

FISCAL YEAR

2021

OPERATING BUDGET REQUEST
DEPARTMENT REQUEST



DEPARTMENT OF
HIGHER EDUCATION &
WORKFORCE DEVELOPMENT

HIGHER EDUCATION INSTITUTIONS
& PROGRAMS

dhewd.mo.gov

Book 2 of 2



Department of Higher Education

FY 2021 Budget

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CORE DECISION ITEM

Higher Education and Workforce Development	Budget Unit <u>55738C</u>
Higher Education Initiatives	
State Tech Deferred Maintenance	HB Section <u>3.145</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

One-time funds for State Technical College of Missouri related to deferred maintenance provided in FY 2020 are being removed in the amount of \$500,000.

3. PROGRAM LISTING (list programs included in this core funding)

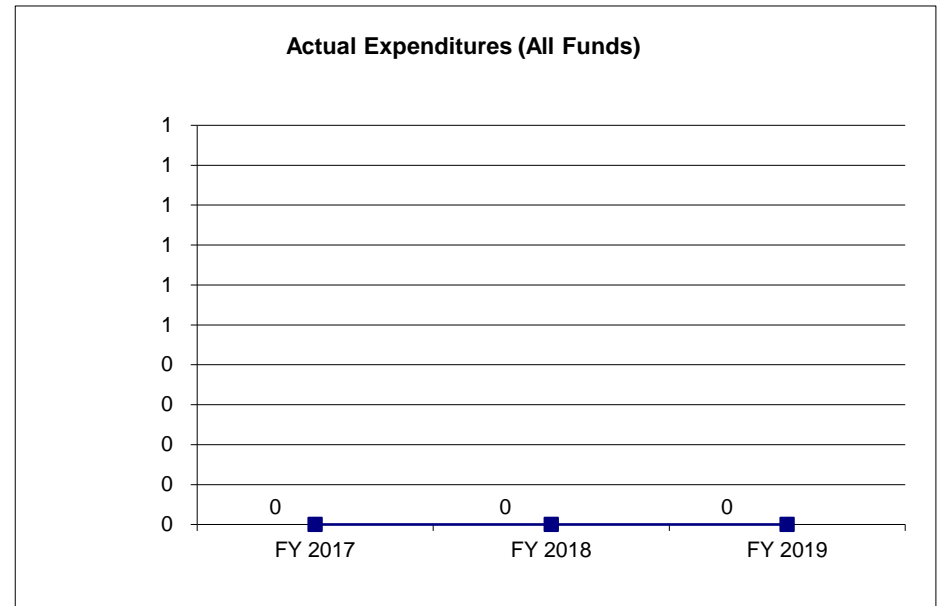
This one-time reduction only applies to the funds for State Technical College of Missouri deferred maintenance in the amount of \$500,000.

CORE DECISION ITEM

Higher Education and Workforce Development	Budget Unit	55738C
Higher Education Initiatives		
State Tech Deferred Maintenance	HB Section	3.145

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	0	500,000
Less Reverted (All Funds)	0	0	0	(15,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	485,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION INST DEFERRED MAINTENANCE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	500,000	0	0	500,000	
		Total	0.00	500,000	0	0	500,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	2138 5487	PD	0.00	(500,000)	0	0	(500,000)	
NET DEPARTMENT CHANGES			0.00	(500,000)	0	0	(500,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INST DEFERRED MAINTENANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INST DEFERRED MAINTENANCE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55742C</u>
Division of Four-year Colleges and Universities		
Core - Missouri University of Science & Technology Project Lead the Way	HB Section	<u>3.150</u>

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request						FY 2021 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	0
EE	0	0	0	0	0	EE	0	0	0	0	0
PSD	250,000	0	0	250,000		PSD	0	0	0	0	
TRF	0	0	0	0	0	TRF	0	0	0	0	0
Total	250,000	0	0	250,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This request is for continuation of the core funding for Missouri University of Science and Technology to continue its partnership with southwest Missouri schools to increase the number of school districts utilizing Project Lead the Way (PLTW) and to provide further information to students regarding the importance of STEM education and the potential for future careers. This funding also helps school districts offset the costs associated with this program and serves as a state match for potential federal grant money.

PLTW depends not only on rigorous and relevant pre-engineering and science curricula, but also on trained teachers to instruct the next generation of scientists and engineers. As a leading partner university, Missouri S&T will facilitate teacher training, provide supplemental professional development, and provide information on STEM education and careers for teachers, counselors and administrators throughout southwest Missouri. PLTW students (taught by PLTW teachers) are also exposed to STEM careers through professionals from local industries who supplement the curriculum through mentorships and workplace experiences.

CORE DECISION ITEM

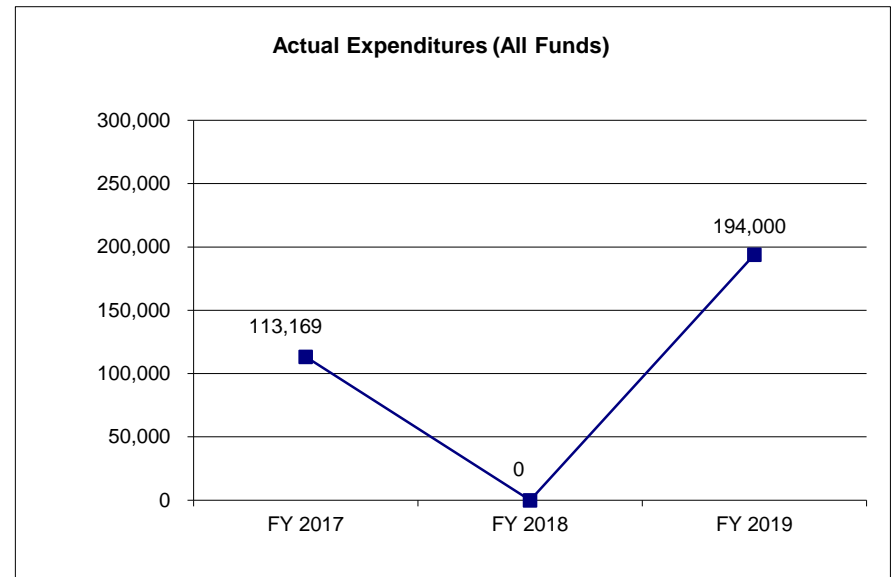
Department of Higher Education and Workforce Development	Budget Unit	<u>55742C</u>
Division of Four-year Colleges and Universities		
Core - Missouri University of Science & Technology Project Lead the Way	HB Section	<u>3.150</u>

3. PROGRAM LISTING (list programs included in this core funding)

Missouri University of Science and Technology Project Lead the Way

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	400,000	400,000	200,000	250,000
Less Reverted (All Funds)	(6,000)		(6,000)	(7,500)
Less Restricted (All Funds)*	(280,831)		0	0
Budget Authority (All Funds)	113,169	400,000	194,000	242,500
Actual Expenditures (All Funds)	113,169	0	194,000	N/A
Unexpended (All Funds)	0	400,000	0	0
		(1)		
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) \$400,000 of unexpended funds is a result of withholds being released on 6/29/18

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
MUS&T-PLTW**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MUS&T-PLTW								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	194,000	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	194,000	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL	194,000	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$194,000	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MUS&T-PLTW								
CORE								
PROGRAM DISTRIBUTIONS	194,000	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	194,000	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$194,000	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$194,000	0.00	\$250,000	0.00	\$250,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.150

Program Name: University of Missouri

Program is found in the following core budget(s): Missouri S&T Project Lead the Way

1a. What strategic priority does this program address?

Access and Success

1b. What does this program do?

Missouri University of Science and Technology will partner with Missouri schools to increase the number of school districts utilizing Project Lead the Way (PLTW). This will include sponsorship of selected economically disadvantaged schools to pay basic PLTW fees.

PLTW helps students understand that STEM education is relevant in their lives and see potential for future careers. PLTW depends not only on rigorous and relevant pre-engineering and science curricula, but also on trained teachers to instruct the next generation of scientists and engineers. As a leading partner university, Missouri S&T will facilitate teacher training, provide supplemental professional development, and provide information on STEM education and careers for teachers, counselors and administrators throughout southwest Missouri. PLTW students (taught by PLTW teachers) are also exposed to STEM careers through professionals from local industries who supplement the curriculum through mentorships and workplace experiences.

The National PLTW emphasis has changed from rural STEM focus to metropolitan STEM requiring slight changes to the program. The new emphasis incorporates the previous focus of building successful partnerships with Missouri schools with the addition of partnerships with Kansas City area businesses who can support PLTW instruction. This program will help selected economically disadvantaged schools to either begin or continue to participate in PLTW.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.150

Program Name: University of Missouri

Program is found in the following core budget(s): Missouri S&T Project Lead the Way

2a. Provide an activity measure(s) for the program.

In FY 17 a \$400,000 line-item appropriation was provided to fund a 10 county area. This \$400,000 was reduced to \$113,000 by state appropriation withholdings. The amount received was used to implement the program in 4 school districts within the 10 county area.

School/County	# Programs	# Teachers	# Students
Van Buren/Carter	2	10	521
Fairview R-XI/Howell	2	6	481
Success/Texas	1	7	85
Houston/Texas	2	15	850

The National PLTW emphasis has changed and this will impact future measurements:

	FY 20	FY 21
Teachers & Counselors attending core training	7-14	7-14
Teachers pursuing graduate level credit	7-14	7-14
Teachers & Counselors attending professional development	25-40	25-40
Students Impacted	800-1,000	800-1,000

2b. Provide a measure(s) of the program's quality.

Participants in both PLTW core training and who pursue supplemental professional development at Missouri S&T will be surveyed as to the quality of PLTW content, the quality of supplemental professional development through Missouri S&T, and knowledge gained through interactions with Missouri S&T.

2c. Provide a measure(s) of the program's impact.

Participants in both PLTW core training and who pursue supplemental professional development at Missouri S&T will be surveyed as to the effectiveness and quality of PLTW content and knowledge gained through interactions with Missouri S&T.

Missouri S&T will seek input from other partner associations to measure the impact of what Missouri S&T is doing relative to this program. Partner associations will include the KC STEM Alliance, and partner businesses associated with both PLTW and Missouri S&T.

Missouri S&T is also conducting research to show the impact of the PLTW curriculum on the success of students who were in PLTW in high school compared to their academic success, retention, and eventually completion rates at Missouri S&T, compared to students who did not have PLTW curriculum.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.150

Program Name: University of Missouri

Program is found in the following core budget(s): Missouri S&T Project Lead the Way

2d. Provide a measure(s) of the program's efficiency.

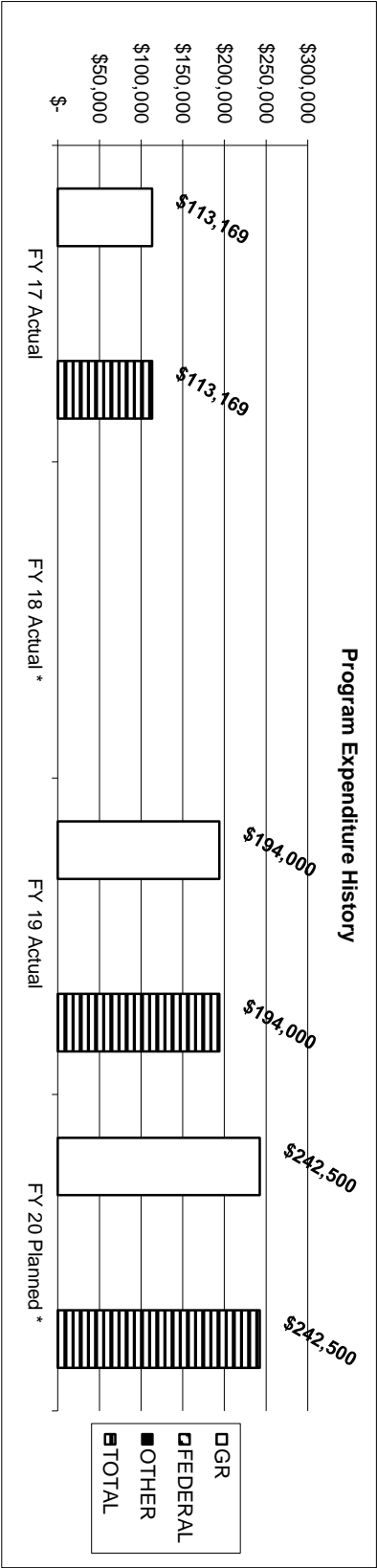
Number of teachers from new sponsored schools who took advantage of PLTW training because of newly sponsored PLTW membership, which will be measured as the number of teachers trained vs. \$\$ amount spent on sponsorship.

	FY18*	FY19
New Teachers	0	13
Monies Spent on Sponsorship	0	\$130,000
* No funding in FY18		

The number of PLTW core trained teachers seeking graduate level credit compared to the number of teachers in PLTW core training.

	FY18	FY19
PLTW Core Trained Teachers	525	610
Teachers Expressing Interest in Graduate Level Credit	20	84
Teachers Completing Graduate Level Credit	51	227

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Net of Governor's 3% withholding and extraordinary withholding

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.150</u>
Program Name: University of Missouri	
Program is found in the following core budget(s): Missouri S&T Project Lead the Way	
<p>4. What are the sources of the "Other " funds?</p> <p>None</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Missouri University of Science and Technology is a component of the University of Missouri and falls under Section 172.010 - 172.950, RSMO.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No, however the goal is to have this program provide matching funds to leverage federal grant support.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

CORE DECISION ITEM

Higher Education and Workforce Development	Budget Unit	55749C
Higher Education Initiatives		
MSSU STEM Expansion	HB Section	3.155

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

One-time funds for MSSU's STEM expansion provided in FY 2020 are being removed in the amount of \$1,800,000.

3. PROGRAM LISTING (list programs included in this core funding)

This one-time reduction only applies to the funds for the MSSU STEM expansion.

CORE DECISION ITEM

Higher Education and Workforce Development	Budget Unit	55749C
Higher Education Initiatives		
MSSU STEM Expansion	HB Section	3.155

4. FINANCIAL HISTORY

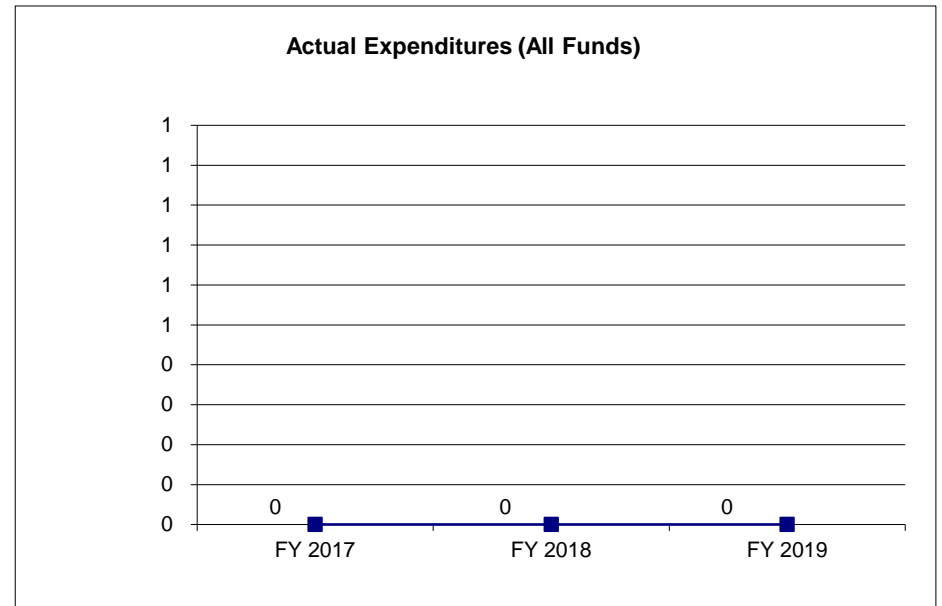
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	0	1,800,000
Less Reverted (All Funds)	0	0	0	(54,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,746,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
MSSU STEM EXPANSION**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	1,800,000	0	0	1,800,000	
		Total	0.00	1,800,000	0	0	1,800,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	2139 5458	PD	0.00	(1,800,000)	0	0	(1,800,000)	
NET DEPARTMENT CHANGES			0.00	(1,800,000)	0	0	(1,800,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MSSU STEM EXPANSION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,800,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,800,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	1,800,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,800,000	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MSSU STEM EXPANSION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,800,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,800,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,800,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,800,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Higher Education and Workforce Development	Budget Unit	55751C
Higher Education Initiatives		
Crowder Nursing Expansion	HB Section	3.156

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

One-time funds for Crowder College's nursing program expansion provided in FY 2020 are being removed in the amount of \$332,500.

3. PROGRAM LISTING (list programs included in this core funding)

This one-time reduction only applies to the funds for the nursing program expansion.

CORE DECISION ITEM

Higher Education and Workforce Development	Budget Unit	55751C
Higher Education Initiatives		
Crowder Nursing Expansion	HB Section	3.156

4. FINANCIAL HISTORY

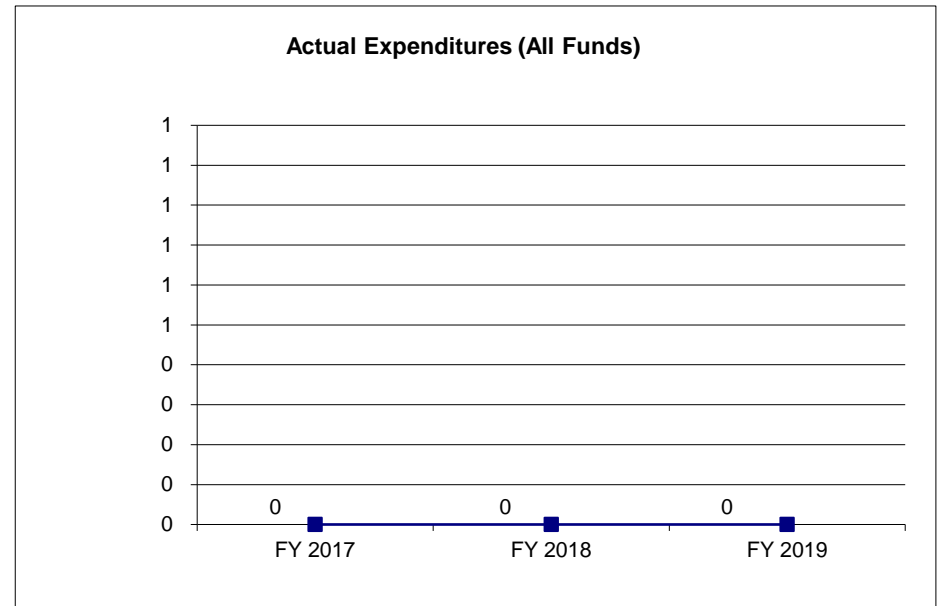
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	0	332,500
Less Reverted (All Funds)	0	0	0	(9,975)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	322,525
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION CROWDER NURSING EXPANSION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
PD			0.00	332,500	0	0	332,500	
Total			0.00	332,500	0	0	332,500	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	2140 5564	PD	0.00	(332,500)	0	0	(332,500)	
NET DEPARTMENT CHANGES			0.00	(332,500)	0	0	(332,500)	
DEPARTMENT CORE REQUEST								
PD			0.00	0	0	0	0	
Total			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
PD			0.00	0	0	0	0	
Total			0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CROWDER NURSING EXPANSION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	332,500	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	332,500	0.00	0	0.00	0	0.00
TOTAL	0	0.00	332,500	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$332,500	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CROWDER NURSING EXPANSION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	332,500	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	332,500	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$332,500	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$332,500	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development

Budget Unit 55770C

Division of Community Colleges

Core - Community College Appropriations

HB Section 3.200

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request						FY 2021 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	133,080,524	0	10,489,991	143,570,515		PSD	0	0	0	0	
Total	133,080,524	0	10,489,991	143,570,515		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Lottery Proceeds Fund (0291)

Other Funds:

2. CORE DESCRIPTION

The core appropriation provides aid to community colleges. This request is a continuation of the community college base state aid appropriation consisting of general revenue and lottery funds totaling \$143,570,515. Included in this core is funding for maintenance and repair (M&R) purposes. In order to be eligible for state funds for maintenance and repair, local matching funds must be provided on a 50/50 state/local match rate. A separate Program Description is included for maintenance and repair.

Missouri's community colleges served 51,800 students in fall 2018 (full-time equivalent enrollment), and granted 16,335 degrees and certificates in 2017-18. After graduation, 89.4 percent of 2016-17 graduates were employed, serving in the military, or enrolled in continuing education.

State Allocations to Community Colleges							
Institution	GR	M&R (GR)	Lottery	Equity (GR)	Total GR	Total Lottery	Total Appropriation Requested
Crowder	\$ 4,735,822	\$ 197,197	\$ 418,736	\$ 400,934	\$ 5,333,953	\$ 418,736	\$ 5,752,689
East Central	\$ 4,471,605	\$ 143,895	\$ 395,374	\$ 378,565	\$ 4,994,065	\$ 395,374	\$ 5,389,439
Jefferson	\$ 6,411,893	\$ 343,343	\$ 566,932	\$ 542,829	\$ 7,298,065	\$ 566,932	\$ 7,864,997
Metropolitan	\$ 25,914,863	\$ 1,186,906	\$ 2,291,362	\$ 2,193,946	\$ 29,295,715	\$ 2,291,362	\$ 31,587,077
Mineral Area	\$ 4,662,481	\$ 206,159	\$ 412,251	\$ 394,725	\$ 5,263,365	\$ 412,251	\$ 5,675,616
Moberly	\$ 5,249,303	\$ 136,555	\$ 464,137	\$ 444,405	\$ 5,830,263	\$ 464,137	\$ 6,294,400
North Central	\$ 2,236,752	\$ 49,818	\$ 197,771	\$ 189,363	\$ 2,475,933	\$ 197,771	\$ 2,673,704
Ozarks Technical	\$ 12,122,871	\$ 204,347	\$ 1,071,890	\$ 1,026,319	\$ 13,353,537	\$ 1,071,890	\$ 14,425,427
St. Charles	\$ 7,608,545	\$ 191,680	\$ 672,739	\$ 644,138	\$ 8,444,363	\$ 672,739	\$ 9,117,102
St. Louis	\$ 35,723,299	\$ 1,421,467	\$ 3,158,612	\$ 3,024,325	\$ 40,169,091	\$ 3,158,612	\$ 43,327,703
State Fair	\$ 5,123,145	\$ 192,306	\$ 452,982	\$ 433,724	\$ 5,749,175	\$ 452,982	\$ 6,202,157
Three Rivers	\$ 4,379,211	\$ 123,045	\$ 387,205	\$ 370,743	\$ 4,872,999	\$ 387,205	\$ 5,260,204
	\$ 118,639,790	\$ 4,396,718	\$ 10,489,991	\$ 10,044,016	\$ 133,080,524	\$ 10,489,991	\$ 143,570,515

CORE DECISION ITEM

Department of Higher Education and Workforce Development

Budget Unit 55770C

Division of Community Colleges

Core - Community College Appropriations

HB Section 3.200

Governor's Recommendations										
Institution	GR		M&R (GR)		Lottery		Equity (GR)	Total GR	Total Lottery	Total
Crowder	\$	-	\$	-	\$	-	\$	0	0	0
East Central	\$	-	\$	-	\$	-	\$	0	0	0
Jefferson	\$	-	\$	-	\$	-	\$	0	0	0
Metropolitan	\$	-	\$	-	\$	-	\$	0	0	0
Mineral Area	\$	-	\$	-	\$	-	\$	0	0	0
Moberly	\$	-	\$	-	\$	-	\$	0	0	0
North Central	\$	-	\$	-	\$	-	\$	0	0	0
Ozarks Technical	\$	-	\$	-	\$	-	\$	0	0	0
St. Charles	\$	-	\$	-	\$	-	\$	0	0	0
St. Louis	\$	-	\$	-	\$	-	\$	0	0	0
State Fair	\$	-	\$	-	\$	-	\$	0	0	0
Three Rivers	\$	-	\$	-	\$	-	\$	0	0	0
	\$	-	\$	-	\$	-	\$	-	-	-

CORE DECISION ITEM

Department of Higher Education and Workforce Development

Budget Unit 55770C

Division of Community Colleges

Core - Community College Appropriations

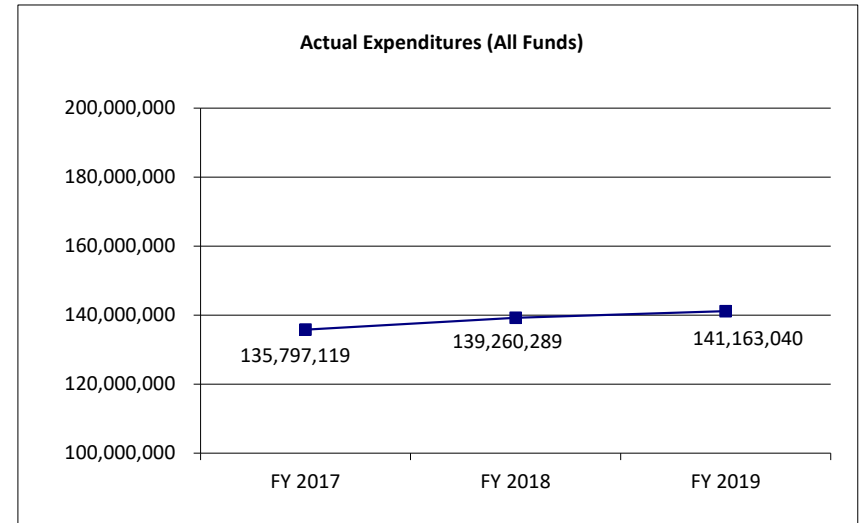
HB Section 3.200

3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges State Aid, including Maintenance and Repair

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	151,874,958	147,391,746	145,570,515	143,570,515
Less Reverted (All Funds)	(4,556,250)	(3,989,991)	(4,367,116)	(4,301,116)
Less Restricted (All Funds)*	(11,428,597)			
Budget Authority (All Funds)	135,890,111	143,401,755	141,203,399	N/A
Actual Expenditures (All Funds)	135,797,119	139,260,289	141,163,040	N/A
Unexpended (All Funds)	92,992	4,141,466	40,359	N/A
Unexpended, by Fund:				
General Revenue	92,992	4,141,466	40,359	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) \$317,124 was transferred to the Legal Expense Fund, \$3,821,231 of unexpended funds is a result of Governor's Restrictions being released on 6/29/18

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
COMMUNITY COLLEGE APPROPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	133,080,524	0	10,489,991	143,570,515	
	Total	0.00	133,080,524	0	10,489,991	143,570,515	
DEPARTMENT CORE REQUEST							
	PD	0.00	133,080,524	0	10,489,991	143,570,515	
	Total	0.00	133,080,524	0	10,489,991	143,570,515	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	133,080,524	0	10,489,991	143,570,515	
	Total	0.00	133,080,524	0	10,489,991	143,570,515	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY COLLEGE APPROPS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	130,987,749	0.00	133,080,524	0.00	133,080,524	0.00	0	0.00
LOTTERY PROCEEDS	10,175,291	0.00	10,489,991	0.00	10,489,991	0.00	0	0.00
TOTAL - PD	141,163,040	0.00	143,570,515	0.00	143,570,515	0.00	0	0.00
TOTAL	141,163,040	0.00	143,570,515	0.00	143,570,515	0.00	0	0.00
CC - Performance Funding - 1555028								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,727,840	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,727,840	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,727,840	0.00	0	0.00
CC - M&R Increase - 1555036								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,871,411	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,871,411	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,871,411	0.00	0	0.00
CC - Returning Heroes - 1555003								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	135,244	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	135,244	0.00	0	0.00
TOTAL	0	0.00	0	0.00	135,244	0.00	0	0.00
GRAND TOTAL	\$141,163,040	0.00	\$143,570,515	0.00	\$149,305,010	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY COLLEGE APPROPS								
CORE								
PROGRAM DISTRIBUTIONS	141,163,040	0.00	143,570,515	0.00	143,570,515	0.00	0	0.00
TOTAL - PD	141,163,040	0.00	143,570,515	0.00	143,570,515	0.00	0	0.00
GRAND TOTAL	\$141,163,040	0.00	\$143,570,515	0.00	\$143,570,515	0.00	\$0	0.00
GENERAL REVENUE	\$130,987,749	0.00	\$133,080,524	0.00	\$133,080,524	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$10,175,291	0.00	\$10,489,991	0.00	\$10,489,991	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.200

Program Name: Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

1a. What strategic priority does this program address?

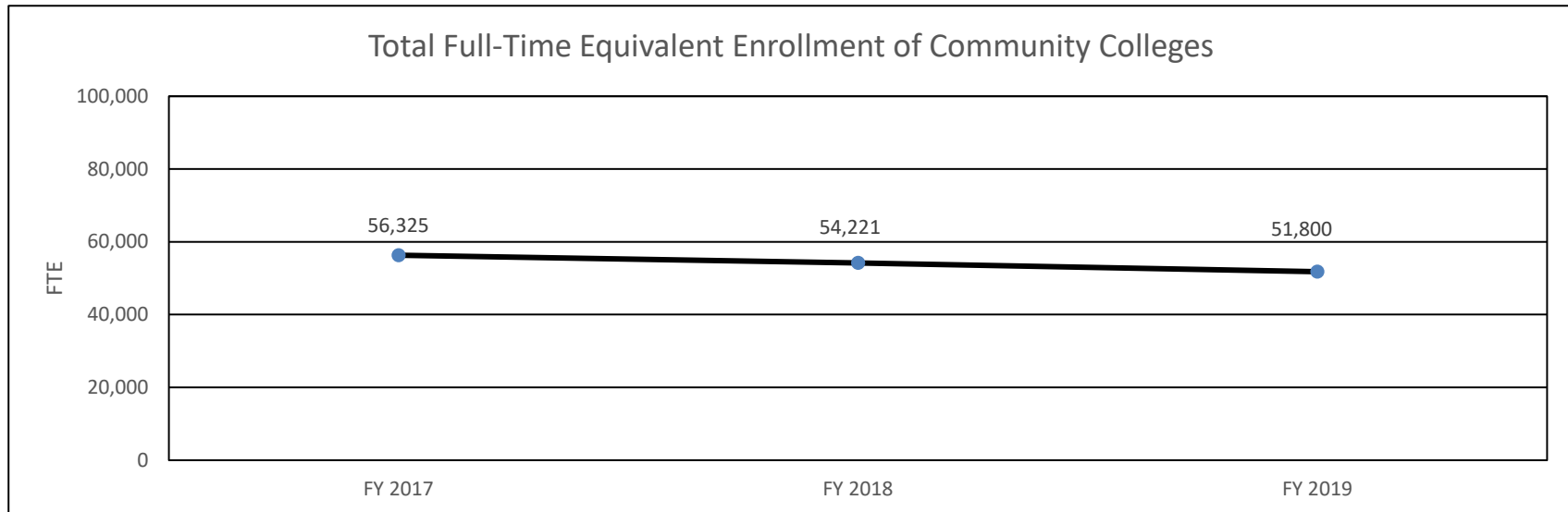
Affordability, Access and Success

1b. What does this program do?

State Aid is allocated to each of Missouri's 12 public community college districts according to a distribution model agreed upon by the colleges and the Missouri Department of Higher Education. State aid supports community colleges in their mission to provide increased educational attainment, increase the availability of skilled workers, and to prepare students for transfer to four-year institutions.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Missouri community colleges.



*Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

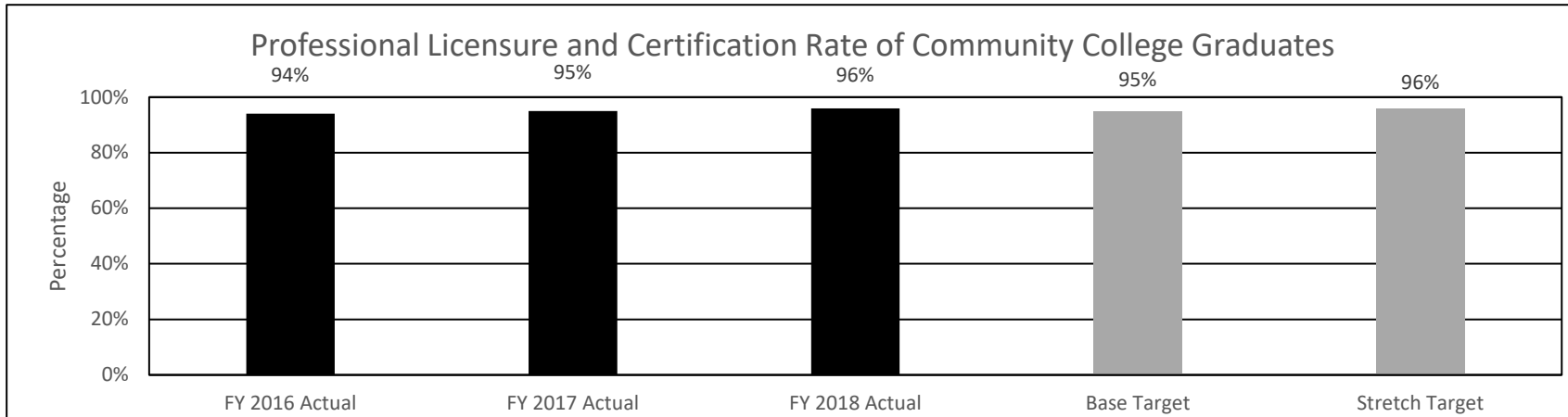
HB Section(s): 3.200

Program Name: Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

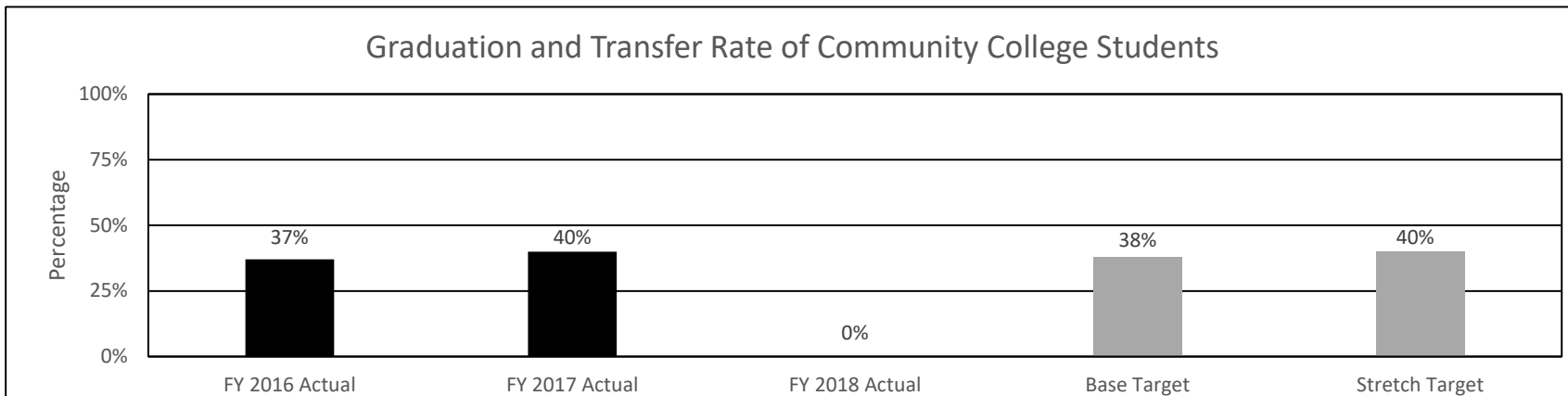
2b. Provide a measure(s) of the program's quality.

Professional licensure and certification success rates



*Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



*Data from institutional reporting

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

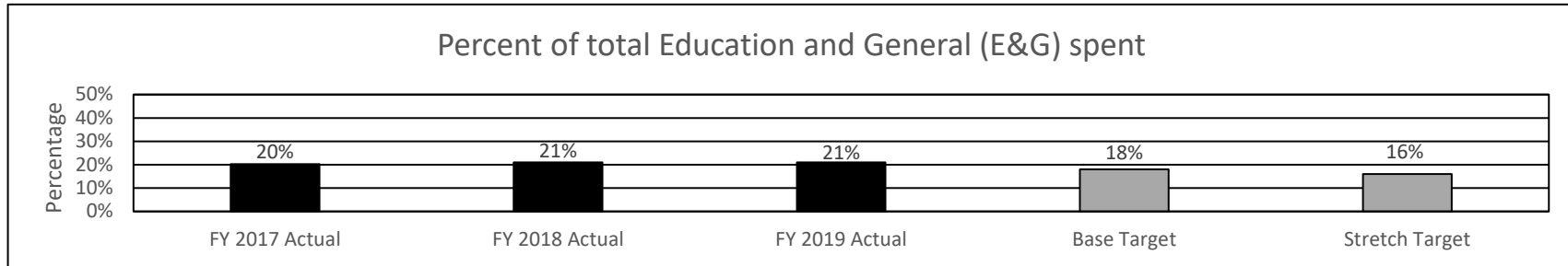
HB Section(s): 3.200

Program Name: Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

2d. Provide a measure(s) of the program's efficiency.

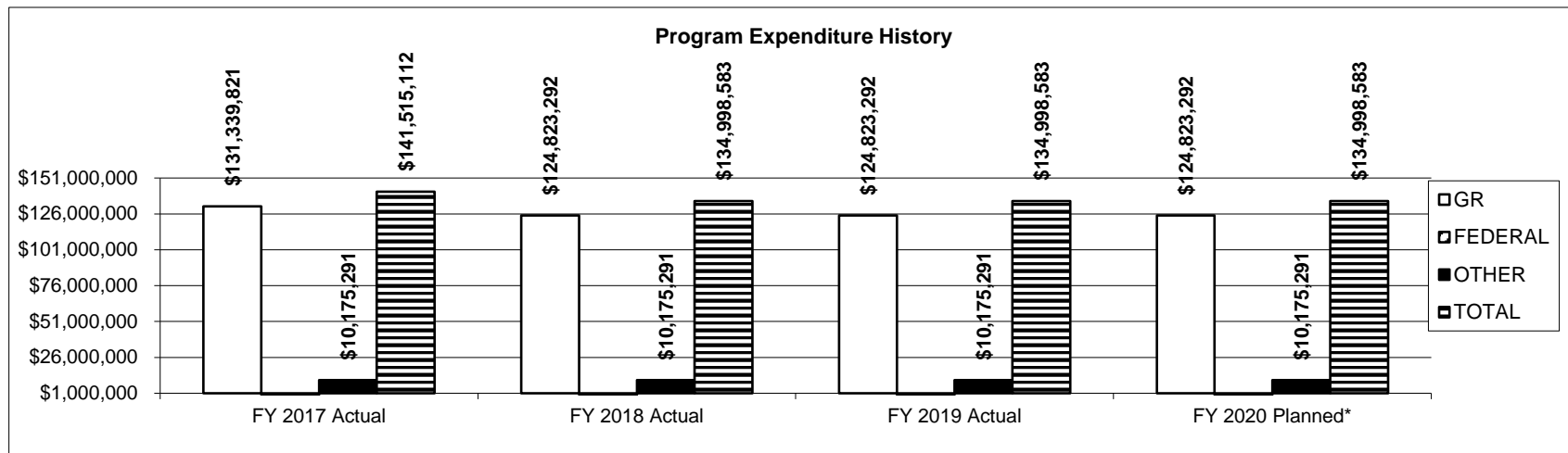
What percent of total Education and General (E&G) unrestricted expenditures is spent on institutional support?



*Data from institutional reporting

Note: The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Maintenance and repair (M&R) expenditures are not reflected in these totals; they are included in the M&R Program Description that follows.

*Net of expenditure restrictions

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.200

Program Name: Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.191.1, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.200

Program Name: Community Colleges Maintenance and Repair

Program is found in the following core budget(s): Maintenance and Repair for Community College

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

This allows for operating appropriations to be made available to community colleges for the cost of maintenance and repair of facilities and grounds, including surface parking areas, and purchases of equipment and furniture. Section 163.191.6, RSMo, directs the Coordinating Board for Higher Education (CBHE) to provide reimbursement for specific maintenance, repair, and equipment projects at specific community college districts, in an amount of fifty percent of the cost of a given project as approved by the CBHE. Only salaries or portions of salaries paid which are directly related to approved projects may be included as eligible maintenance and repair match. Each community college must provide proof that a fifty percent share of the cost for maintenance and repair projects has been provided by the district.

2a. Provide an activity measure(s) for the program.

N/A

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.

N/A

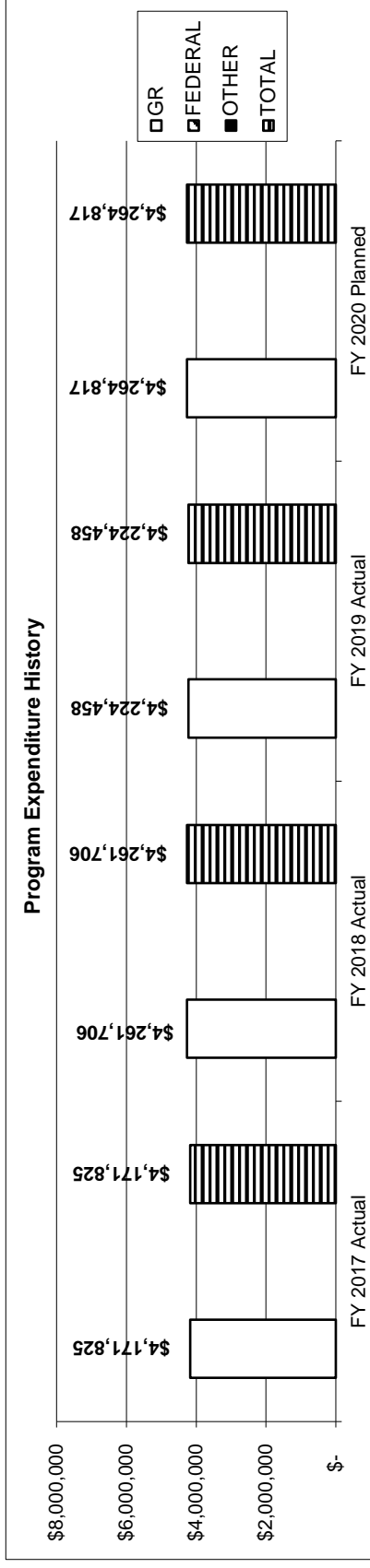
2d. Provide a measure(s) of the program's efficiency.

N/A

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
 Program Name: Community Colleges Maintenance and Repair
 Program is found in the following core budget(s): Maintenance and Repair for Community College
 HB Section(s): 3.200

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.191.6, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 5 OF 7

Department of Higher Education and Workforce Development		Budget Unit	55770C
Division of Community Colleges			
Performance Funding - Workforce	DI# 1555028	HB Section	3.200

1. AMOUNT OF REQUEST

FY 2020 Budget Request					E	FY 2020 Governor's Recommendation					E
GR	Federal	Other	Total			GR	Federal	Other	Total		
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	2,727,840	0	0	2,727,840		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	2,727,840	0	0	2,727,840		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Performance Funding - Core Increase</u>	

NEW DECISION ITEM
RANK: 5 **OF** 7

Department of Higher Education and Workforce Development	Budget Unit <u>55770C</u>
Division of Community Colleges	
Performance Funding - Workforce DI# 1555028	HB Section <u>3.200</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and ITSD increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. Additionally, institutions continue to face other increases in property insurance premiums, utilities and other facility related costs. Recent history of funding changes affecting public colleges and universities also resulted in both core reductions and restrictions between FY17 and FY19. Community colleges received no increases in FY20 and appropriations remain below the FY16 TAFP budgets. As a result, institutions must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. There is also a direct correlation to the student's cost to attend. State appropriations, as a percentage of total revenues for community colleges, dropped from 24% in 2009 to 21% in 2018.

Per state statute, this increase would be earned by institutions based on performance funding. Legislation codifying the Missouri performance funding process was passed during the 2014 legislative session as part of SB 492. Per state law, at least 90 percent of any core increase should be allocated based on institutional success on adopted performance measures. The CBHE adopted the model based on recommendations from a task force of representatives from public higher education institutions, legislative staff, the governor's office, and Missouri Department of Higher Education staff.

Although performance data were reported and compiled as a part of the budget annually, no new funds were received in recent years. In FY 2017 and 2018, institutions received a combined core reduction of \$78,277,337 (\$63,531,096 for public universities, \$14,199,281 for community colleges and \$546,960 for State Technical College of Missouri). Additional restrictions of the institutional budgets for those years totaled \$91,439,368 (\$75,612,169 for public universities, \$15,249,828 for community colleges and \$577,371 for State Technical College of Missouri). Overall, this was a cumulative reduction of \$169,716,705 (\$139,143,265 for public universities, \$29,449,109 for community colleges and \$1,124,331 for State Technical College of Missouri) over a two-year period. In FY 2019, institutions' FY 2018 restrictions were permanently removed from the FY 2019 core.

The Coordinating Board for Higher Education (CBHE) recommends a 1.9% inflationary increase for institutional cores to help address mandatory increases. Any increase not earned by an institution would revert to a performance improvement appropriation administered by the department.

NEW DECISION ITEM
RANK: 5 OF 7

Department of Higher Education and Workforce Development	Budget Unit	55770C
Division of Community Colleges		
Performance Funding - Workforce	DI# 1555028	HB Section 3.200

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This recommendation is based on the three of the six performance funding measures most directly linked to workforce preparedness and development. The measures for the community colleges are: 1) graduate outcomes, 2) pass rates on professional licensure exams, and 3) three-year graduation and transfer rate. The results of these measures will not be available in late 2019. At that time, the CBHE will certify the list of achieved measures. Institutions will received a 1/3 increase for each of the three measures achieved. Any unearned performance funding will be placed in a performance improvement appropriation line in the department budget. DHEWD will work with institutions that fail to meet measures by assessing, planning and implementing performance improvement initiatives with these unearned funds. The following chart illustrates the maximum amount each institution could potentially achieve.

Institution	FY 2020 TAFP Funding	Maximum Performance Funding that can be earned in FY21 (1.9% Inflation)	Amount Earned per Performance Measure
Crowder College	\$5,752,689	\$109,301	\$36,434
East Central College	\$5,389,439	\$102,399	\$34,133
Jefferson College	\$7,864,997	\$149,435	\$49,812
Metropolitan Community College	\$31,587,077	\$600,154	\$200,051
Mineral Area College	\$5,675,616	\$107,837	\$35,946
Moberly Area Community College	\$6,294,400	\$119,594	\$39,865
North Central Missouri College	\$2,673,704	\$50,800	\$16,933
Ozarks Technical Community College	\$14,425,427	\$274,083	\$91,361
St. Charles Community College	\$9,117,102	\$173,225	\$57,742
St. Louis Community College	\$43,327,703	\$823,226	\$274,409
State Fair Community College	\$6,202,157	\$117,841	\$39,280
Three Rivers College	\$5,260,204	\$99,944	\$33,315
Community College Subtotal	\$143,570,515	\$2,727,840	

NEW DECISION ITEM
RANK: 5 OF 7

Department of Higher Education and Workforce Development				Budget Unit		55770C				
Division of Community Colleges				HB Section		3.200				
Performance Funding - Workforce				DI# 1555028						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions	2,727,840						2,727,840			
Total PSD	2,727,840		0		0		2,727,840		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	2,727,840	0.0	0	0.0	0	0.0	2,727,840	0.0	0	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

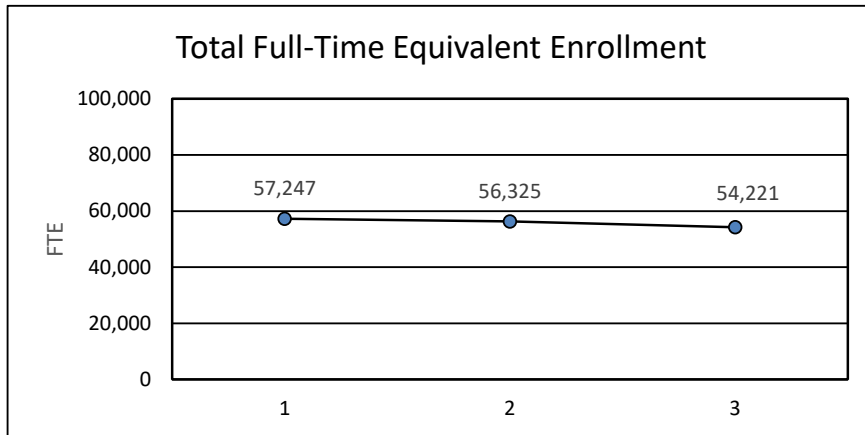
NEW DECISION ITEM
RANK: 5 OF 7

Department of Higher Education and Workforce Development
Division of Community Colleges
Performance Funding - Workforce DI# 1555028

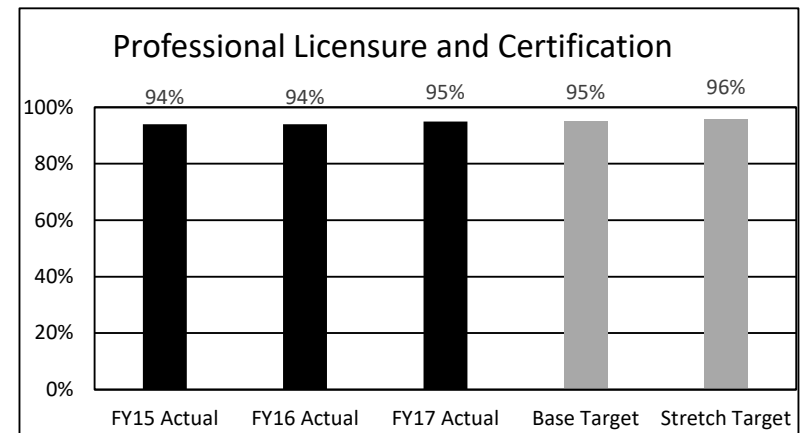
Budget Unit 55770C
HB Section 3.200

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

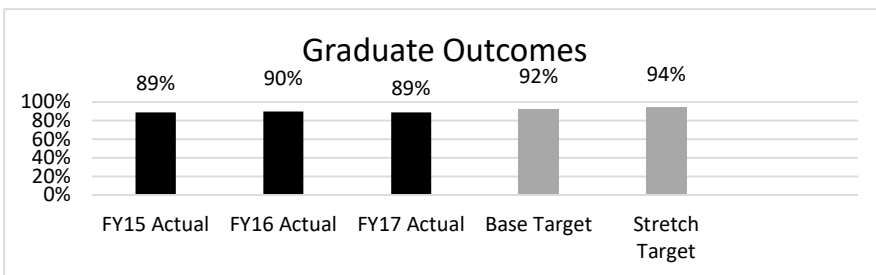
6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

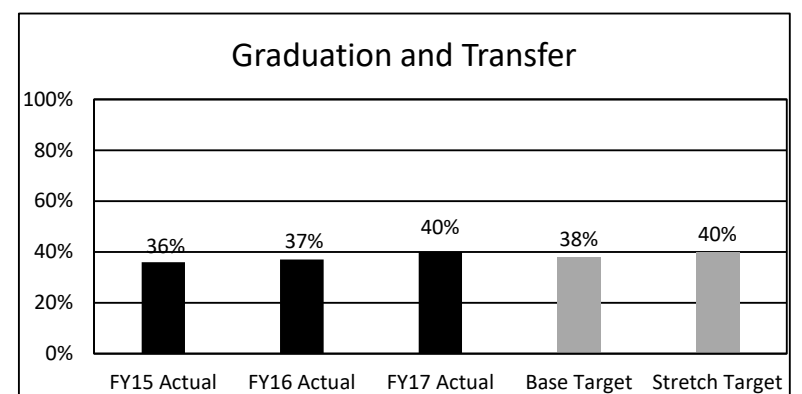


6c. Provide a measure(s) of the program's impact.



*See definition of graduate outcomes in section 7.

6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM
RANK: 5 OF 7

Department of Higher Education and Workforce Development	Budget Unit <u>55770C</u>
Division of Community Colleges	
Performance Funding - Workforce DI# 1555028	HB Section <u>3.200</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Based on recommendations from the Performance Funding Task Force and action by the Coordinating Board, success on each measure is defined as improvement over the previous year's performance (both measured with three-year rolling averages), year-over-year improvement or, where applicable and appropriate, sustained performance in the top third of an established comparator group. For this request, the following three workforce measures were selected.

- 1) Graduate outcomes: To achieve this measure, institutions must increase their total degree and certificate completers competitively employed, serving in the military, attending a two-year or four-year institution, or found in state wage records following graduation.
- 2) Pass rates on professional licensure exams: To achieve this measure, an institution must continue to improve the percentage of career/technical graduates who pass their required licensure/certification examination.
- 3) Three-year graduation and transfer rate: To achieve this measure, Institutions must continue to improve their three-year completion rate for first-time, full-time students, including students who successfully complete a certificate or degree or successfully transfer to a four-year institution.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY COLLEGE APPROPS								
CC - Performance Funding - 1555028								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,727,840	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,727,840	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,727,840	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,727,840	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 6 OF 7

Department of Higher Education and Workforce Development	Budget Unit	55770C
Division of Community Colleges		
Deferred Maintenance/Maintenance & Repair	DI# 1555036	HB Section
		3.200

1. AMOUNT OF REQUEST

FY 2021 Budget Request					FY 2021 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	2,871,410	0	0	2,871,410		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	2,871,410	0	0	2,871,410		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The 2018 Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance results in minor problems becoming more serious conditions. During difficult financial times, routine maintenance is often deferred in order to meet other fiscal requirements. The failure to take care of major repairs and/or restore building components that have reached the end of their useful lives results in an extensive deferred maintenance backlog. **The most recent estimate of deferred maintenance at the public community colleges is \$118,618,035.** However, this estimate did not include one institution and its five campuses. Additionally, community colleges do not have access to any state emergency capital improvement funds to cover unplanned/emergency projects when they arise. Further postponement of deferred projects will result in a higher cost to the institutions/state and, ultimately, an increase in capital improvement state funding requests. There are over 256 education and general buildings on the public community college campuses with 8,111,889 square feet spread across 2,995 acres that need to be maintained. This does not include the 60 auxiliary buildings on these campuses. **Due to an increasing deferred maintenance problem, in 2018, there were 9 buildings needed to be demolished, if funding were to become available. Institutions of Higher Education (IHE's) submitted 112 projects totaling \$1.7 billion for consideration by the CBHE during in the FY 2021 budget process. Many of these projects were specifically submitted to address deferred maintenance.**

NEW DECISION ITEM
RANK: 6 OF 7

Department of Higher Education and Workforce Development	Budget Unit	<u>55770C</u>
Division of Community Colleges		
Deferred Maintenance/Maintenance & Repair DI# 1555036	HB Section	<u>3.200</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

<p>The proposed increase for maintenance and repair was calculated based on 2% of the institution's FY2020 core, which is far less than the industry standard below.</p> <p>"An appropriate budget allocation for routine M&R [maintenance and repair] for a substantial inventory of facilities will typically be in the range of two to four percent of the aggregate current replacement value of those facilities (excluding land and major associated infrastructure)."</p>	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Institution</th> <th style="text-align: right;">FY20 TAFP Funding</th> <th style="text-align: right;">2% Increase</th> </tr> </thead> <tbody> <tr><td>Crowder College</td><td style="text-align: right;">5,752,689</td><td style="text-align: right;">\$115,054</td></tr> <tr><td>East Central College</td><td style="text-align: right;">5,389,439</td><td style="text-align: right;">\$107,789</td></tr> <tr><td>Jefferson College</td><td style="text-align: right;">7,864,997</td><td style="text-align: right;">\$157,300</td></tr> <tr><td>Metropolitan Community College</td><td style="text-align: right;">31,587,077</td><td style="text-align: right;">\$631,742</td></tr> <tr><td>Mineral Area College</td><td style="text-align: right;">5,675,616</td><td style="text-align: right;">\$113,512</td></tr> <tr><td>Moberly Area Community College</td><td style="text-align: right;">6,294,400</td><td style="text-align: right;">\$125,888</td></tr> <tr><td>North Central Missouri College</td><td style="text-align: right;">2,673,704</td><td style="text-align: right;">\$53,474</td></tr> <tr><td>Ozarks Technical Community College</td><td style="text-align: right;">14,425,427</td><td style="text-align: right;">\$288,509</td></tr> <tr><td>St. Charles Community College</td><td style="text-align: right;">9,117,102</td><td style="text-align: right;">\$182,342</td></tr> <tr><td>St. Louis Community College</td><td style="text-align: right;">43,327,703</td><td style="text-align: right;">\$866,554</td></tr> <tr><td>State Fair Community College</td><td style="text-align: right;">6,202,157</td><td style="text-align: right;">\$124,043</td></tr> <tr><td>Three Rivers College</td><td style="text-align: right;">5,260,204</td><td style="text-align: right;">\$105,204</td></tr> <tr> <td>Community College Total</td> <td style="text-align: right; border-top: 1px solid black;">143,570,515</td> <td style="text-align: right; border-top: 1px solid black;">\$2,871,410</td> </tr> </tbody> </table>	Institution	FY20 TAFP Funding	2% Increase	Crowder College	5,752,689	\$115,054	East Central College	5,389,439	\$107,789	Jefferson College	7,864,997	\$157,300	Metropolitan Community College	31,587,077	\$631,742	Mineral Area College	5,675,616	\$113,512	Moberly Area Community College	6,294,400	\$125,888	North Central Missouri College	2,673,704	\$53,474	Ozarks Technical Community College	14,425,427	\$288,509	St. Charles Community College	9,117,102	\$182,342	St. Louis Community College	43,327,703	\$866,554	State Fair Community College	6,202,157	\$124,043	Three Rivers College	5,260,204	\$105,204	Community College Total	143,570,515	\$2,871,410
Institution	FY20 TAFP Funding	2% Increase																																									
Crowder College	5,752,689	\$115,054																																									
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Community College Total	143,570,515	\$2,871,410																																									

*According to National Association of Science, Engineering and Medicine

NEW DECISION ITEM
RANK: 6 OF 7

Department of Higher Education and Workforce Development				Budget Unit	55770C					
Division of Community Colleges										
Deferred Maintenance/Maintenance & Repair		DI# 1555036		HB Section	3.200					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
Total EE	0		0		0		0		0	
Program Distributions	2,871,410						2,871,410			
Total PSD	2,871,410		0		0		2,871,410		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	2,871,410	0.0	0	0.0	0	0.0	2,871,410	0.0	0	

NEW DECISION ITEM
RANK: 6 OF 7

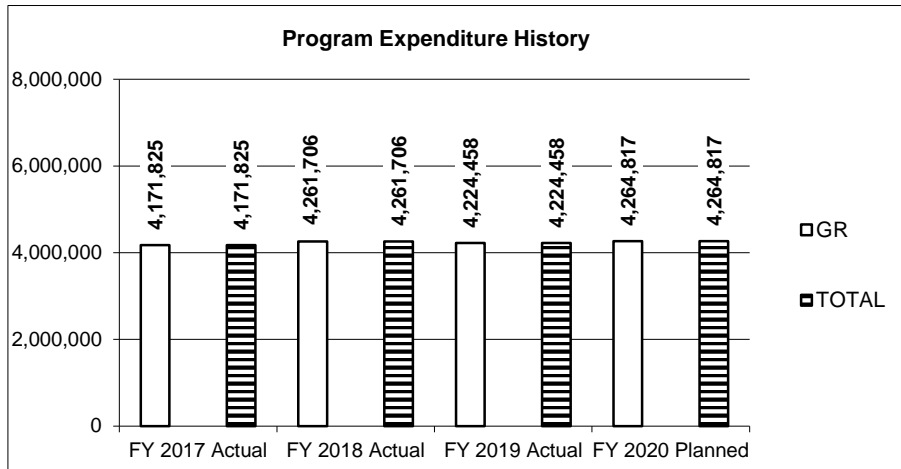
Department of Higher Education and Workforce Development				Budget Unit		55770C				
Division of Community Colleges										
Deferred Maintenance/Maintenance & Repair		DI# 1555036		HB Section		3.200				
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 6 OF 7

Department of Higher Education and Workforce Development	Budget Unit	55770C
Division of Community Colleges		
Deferred Maintenance/Maintenance & Repair	DI# 1555036	HB Section 3.200

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

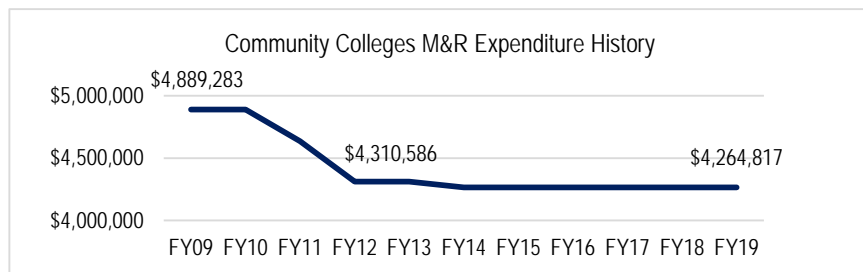
6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

Metrics will vary by the type of project completed and can range from improved air quality to a reduction in complaints on heating and cooling issues to an increase in usable space or increased access to security and emergency management systems within campus buildings or on campus grounds

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.

Number of projects completed that included energy efficiency improvements

NEW DECISION ITEM
RANK: 6 OF 7

<u>Department of Higher Education and Workforce Development</u>		Budget Unit	<u>55770C</u>
<u>Division of Community Colleges</u>			
<u>Deferred Maintenance/Maintenance & Repair</u>	<u>DI# 1555036</u>	HB Section	<u>3.200</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The CBHE's goal is to address the most critical deferred maintenance projects at Missouri's public higher education institutions with a focus on projects that address safety and security of higher education students, faculty and staff first, followed by critical infrastructure improvements. Critical improvements will range from roof and boiler replacements to air handlers and electrical and technological systems. To achieve this goal, the department intends to perform abbreviated facility reviews biennially. This will include collecting deferred maintenance data. Such information will provide a history of data allowing the department to more appropriately evaluate if deferred maintenance funds have been spent prudently.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY COLLEGE APPROPS								
CC - M&R Increase - 1555036								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,871,411	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,871,411	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,871,411	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,871,411	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 7 OF 7

Department of Higher Education and Workforce Development
 Division of Community Colleges
 Returning Heroes Tuition Fees **DI#1555003**

Budget Unit 55770C
 HB Section 3.200

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	135,244	0	0	135,244	
TRF	0	0	0	0	
Total	135,244	0	0	135,244	

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2021 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Missouri Returning Heroes Education Act, Section 173.900, RSMo	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Returning Heroes Education Act, Section 173.900, RSMo, became law on August 28, 2008. This law provides that all public institutions of higher education that receive state appropriated funds shall limit the amount of tuition charged to combat veterans to fifty dollars per credit hour as long as the veteran achieves and maintains a grade point average of 2.5 on a 4.0 scale, is enrolled in a program leading to certification or degree, and is attending in the ten year period following the last discharge from service. The law also provides that institutions may report the amount of tuition waived in a fiscal year and include the amount in the following year's appropriation request.

NEW DECISION ITEM

RANK: 7 OF 7

<u>Department of Higher Education and Workforce Development</u>	<u>Budget Unit</u>	<u>55770C</u>
<u>Division of Community Colleges</u>		
<u>Returning Heroes Tuition Fees</u>	<u>DI#1555003</u>	<u>HB Section</u>
		<u>3.200</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Each of Missouri's public institutions provided the actual amount of tuition waived in the 2019 school year:

Two-Year	
Crowder College	34,274
North Central	1,540
Moberly Area	6,940
St. Charles	11,141
State Fair	0
East Central	3,240
Jefferson	4,632
Metropolitan	21,885
Mineral Area	1,277
Ozarks Technical	41,620
St. Louis	7,953
Three Rivers	742
Two - Year Subtotal	135,244

NEW DECISION ITEM

RANK: 7 OF 7

Department of Higher Education and Workforce Development	Budget Unit	55770C
Division of Community Colleges		
Returning Heroes Tuition Fees	DI#1555003	HB Section 3.200

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions							135,244		135,244	
Total PSD	0		0		0		135,244		135,244	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	135,244	0.0	135,244	

NEW DECISION ITEM

RANK: 7 OF 7

<u>Department of Higher Education and Workforce Development</u>	<u>Budget Unit</u>	<u>55770C</u>
<u>Division of Community Colleges</u>		
<u>Returning Heroes Tuition Fees</u>	<u>HB Section</u>	<u>3.200</u>
<u>DI#1555003</u>		

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM

RANK: 7 OF 7

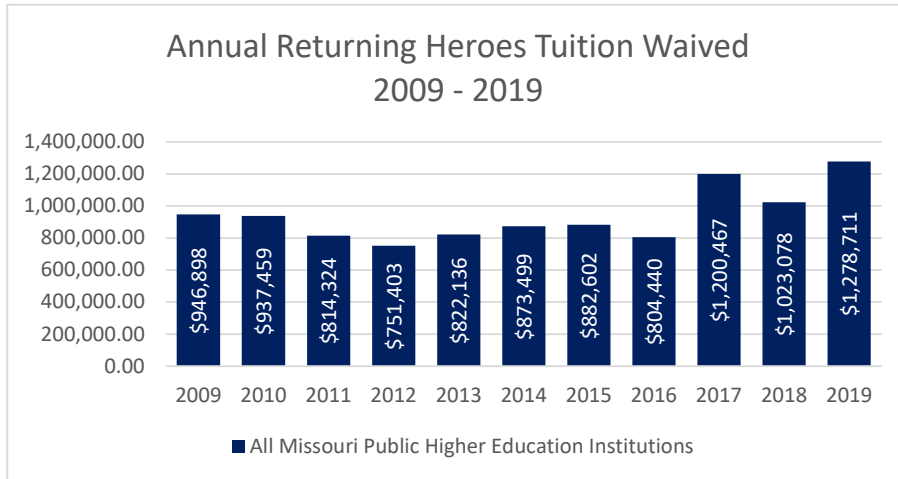
Department of Higher Education and Workforce Development
Division of Community Colleges
Returning Heroes Tuition Fees **DI#1555003**

Budget Unit 55770C
HB Section 3.200

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

NEW DECISION ITEMRANK: 7 OF 7

<u>Department of Higher Education and Workforce Development</u>	<u>Budget Unit</u>	<u>55770C</u>
<u>Division of Community Colleges</u>		
<u>Returning Heroes Tuition Fees</u>	<u>DI#1555003</u>	<u>HB Section</u>
		<u>3.200</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensure all of Missouri's public higher education institutions are offering the appropriate credit hour rate to all eligible veterans by requiring annual update reports of eligible veterans and number of veterans served by the Returning Heroes program.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY COLLEGE APPROPS								
CC - Returning Heroes - 1555003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	135,244	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	135,244	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$135,244	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$135,244	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit	<u>55780C</u>					
Division of Community Colleges											
Core - Tax Refund Offset					HB Section	<u>3.200</u>					
1. CORE FINANCIAL SUMMARY											
	FY 2021 Budget Request						FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	2,856,000	2,856,000		PSD	0	0	0	0	
Total	0	0	2,856,000	2,856,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: Debt Offset Escrow (0753)						Other Funds:					
2. CORE DESCRIPTION											
<p>Section 143.782, RSMo, allows community colleges to participate in the Debt Offset Program under the authority of the Missouri Department of Revenue. Under the program, community colleges may intercept Missouri income tax refunds of students who owe them money.</p>											

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55780C</u>
Division of Community Colleges		
Core - Tax Refund Offset	HB Section	<u>3.200</u>

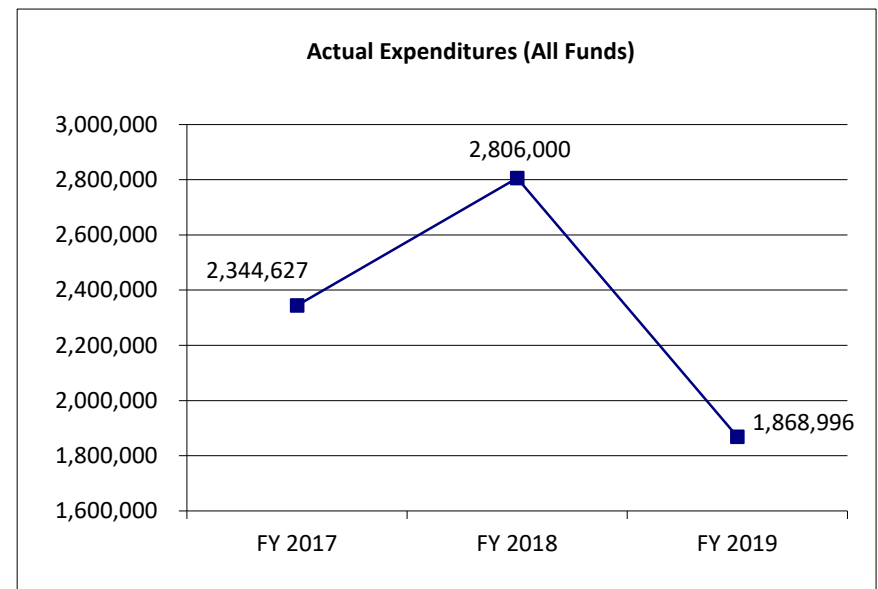
3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges Tax Refund Offset

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	2,556,000	2,806,000	2,856,000	2,856,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,556,000	2,806,000	2,856,000	N/A
Actual Expenditures (All Funds)	2,344,627	2,806,000	1,868,996	N/A
Unexpended (All Funds)	211,373	0	987,004	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	211,373	0	987,004	N/A

(1)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) In FY 19, Department of Revenue was still trying to implement their new Debt Offset program, which caused delays in Debt offsets to be

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
CC TAX REFUND OFFSET**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	2,856,000	2,856,000	
	Total	0.00	0	0	2,856,000	2,856,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	2,856,000	2,856,000	
	Total	0.00	0	0	2,856,000	2,856,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	2,856,000	2,856,000	
	Total	0.00	0	0	2,856,000	2,856,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CC TAX REFUND OFFSET								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	1,868,996	0.00	2,856,000	0.00	2,856,000	0.00	0	0.00
TOTAL - PD	1,868,996	0.00	2,856,000	0.00	2,856,000	0.00	0	0.00
TOTAL	1,868,996	0.00	2,856,000	0.00	2,856,000	0.00	0	0.00
GRAND TOTAL	\$1,868,996	0.00	\$2,856,000	0.00	\$2,856,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CC TAX REFUND OFFSET								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,856,000	0.00	2,856,000	0.00	0	0.00
REFUNDS	1,868,996	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,868,996	0.00	2,856,000	0.00	2,856,000	0.00	0	0.00
GRAND TOTAL	\$1,868,996	0.00	\$2,856,000	0.00	\$2,856,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,868,996	0.00	\$2,856,000	0.00	\$2,856,000	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					57502C																			
Division of State Technical College of Missouri																													
Core - State Technical College of Missouri Appropriations										HB Section					3.205														
1. CORE FINANCIAL SUMMARY																													
FY 2021 Budget Request										FY 2021 Governor's Recommendation																			
					GR					Federal					Other					Total					E				
PS					0					0					0					0					0				
EE					0					0					0					0					0				
PSD					5,494,154					0					566,217					6,060,371									
Total					5,494,154					0					566,217					6,060,371									
FTE					0.00					0.00					0.00					0.00									
Est. Fringe		0			0			0			0			Est. Fringe		0			0			0			0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.															Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Other Funds: Lottery Proceeds Fund (0291) \$536,217 Debt Offset Escrow (0753) \$30,000															Other Funds:														
2. CORE DESCRIPTION																													
The CBHE is responsible for reviewing the institutional budgets and preparing appropriation recommendations annually for the State Technical College of Missouri.																													
State Technical College of Missouri shall be a special purpose institution that shall make available to students from all areas of the state exceptional educational opportunities through highly specialized and advanced technical education and training at the certificate and associate degree level in both emerging and traditional technologies with particular emphasis on technical and vocational programs not commonly offered by community colleges or area vocational technical schools. Primary consideration shall be placed on the industrial and technological manpower needs of the state. In addition, State Technical College of Missouri is authorized to assist the state in economic development initiatives and to facilitate the transfer of technology to Missouri business and industry directly through the graduation of technicians in advanced and emerging disciplines and through technical assistance provided to business and industry.																													

CORE DECISION ITEM

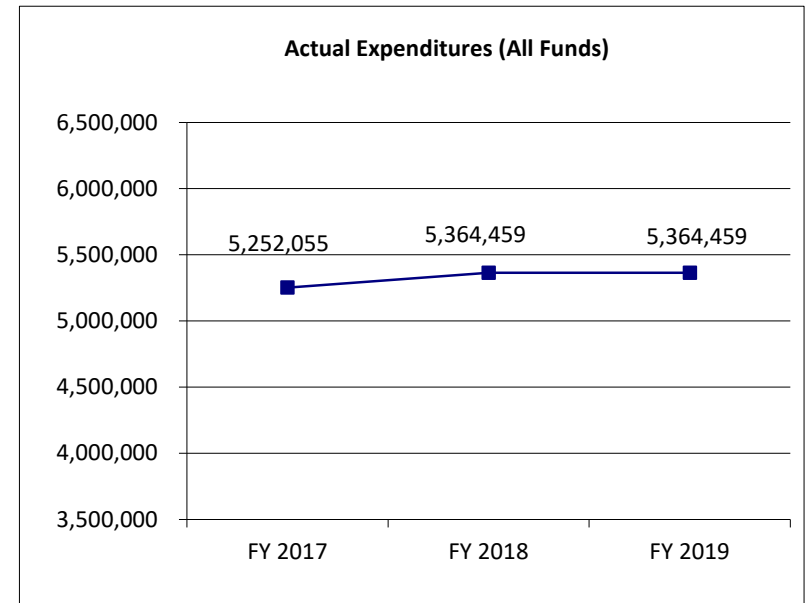
Department of Higher Education and Workforce Development	Budget Unit	<u>57502C</u>
Division of State Technical College of Missouri		
Core - State Technical College of Missouri Appropriations	HB Section	<u>3.205</u>

3. PROGRAM LISTING (list programs included in this core funding)

State Technical College of Missouri

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	5,887,971	5,707,566	5,560,371	6,060,371
Less Reverted (All Funds)	(175,740)	(165,912)	(165,912)	(180,912)
Less Restricted (All Funds)*	(430,176)			
Budget Authority (All Funds)	5,282,055	5,541,654	5,394,459	N/A
Actual Expenditures (All Funds)	5,252,055	5,364,459	5,364,459	N/A
Unexpended (All Funds)	30,000	177,195	30,000	N/A
Unexpended, by Fund:				
General Revenue	0	147,195	0	N/A
Federal	0	0	0	N/A
Other	30,000	30,000	30,000	N/A
		(1)		



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) FY18 unexpended funds is a result of expenditure restrictions being released on 6/29/18

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
STATE TECHNICAL COLLEGE OF MO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	5,494,154	0	566,217	6,060,371	
	Total	0.00	5,494,154	0	566,217	6,060,371	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	5,494,154	0	566,217	6,060,371	
	Total	0.00	5,494,154	0	566,217	6,060,371	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	5,494,154	0	566,217	6,060,371	
	Total	0.00	5,494,154	0	566,217	6,060,371	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STATE TECHNICAL COLLEGE OF MO									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	4,844,329	0.00	5,494,154	0.00	5,494,154	0.00	0	0.00	
LOTTERY PROCEEDS	520,130	0.00	536,217	0.00	536,217	0.00	0	0.00	
DEBT OFFSET ESCROW	0	0.00	30,000	0.00	30,000	0.00	0	0.00	
TOTAL - PD	5,364,459	0.00	6,060,371	0.00	6,060,371	0.00	0	0.00	
TOTAL	5,364,459	0.00	6,060,371	0.00	6,060,371	0.00	0	0.00	
State Tech - Performance Fundi - 1555027									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	114,577	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	114,577	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	114,577	0.00	0	0.00	
State Tech - M&R Increase - 1555037									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	120,607	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	120,607	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	120,607	0.00	0	0.00	
State Tech - Returning Heroes - 1555004									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	4,626	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	4,626	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,626	0.00	0	0.00	
GRAND TOTAL	\$5,364,459	0.00	\$6,060,371	0.00	\$6,300,181	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE TECHNICAL COLLEGE OF MO								
CORE								
PROGRAM DISTRIBUTIONS	5,364,459	0.00	6,060,371	0.00	6,060,371	0.00	0	0.00
TOTAL - PD	5,364,459	0.00	6,060,371	0.00	6,060,371	0.00	0	0.00
GRAND TOTAL	\$5,364,459	0.00	\$6,060,371	0.00	\$6,060,371	0.00	\$0	0.00
GENERAL REVENUE	\$4,844,329	0.00	\$5,494,154	0.00	\$5,494,154	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$520,130	0.00	\$566,217	0.00	\$566,217	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

1a. What strategic priority does this program address?

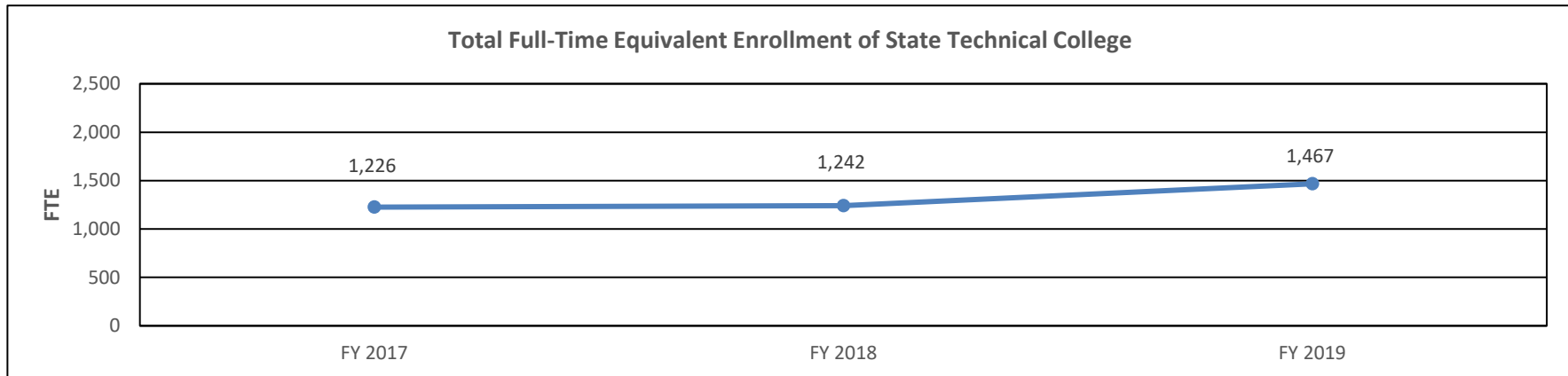
Affordability, Access and Success

1b. What does this program do?

State aid is allocated to State Technical College of Missouri, the state's only statewide public technical college. State aid supports the institution in its mission to provide increased educational attainment, increase the availability of skilled workers, and to provide training in specialized technical and industrial occupations. The State Technical College of Missouri is an associate degree and certificate granting institution with open admission and a mission focusing on access to highly specialized technical education in both emerging and traditional technologies. The State Technical College of Missouri prepares students for profitable employment and a life of learning. Profitable employment is self-employment and entrepreneurship as well as working for an employer.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at State Technical College of Missouri.



*Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

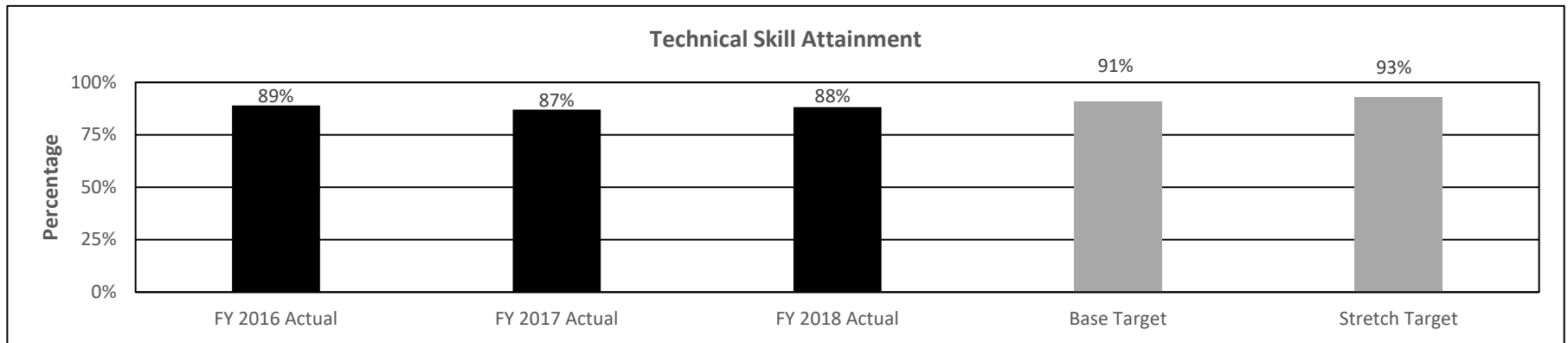
HB Section(s): 3.205

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

2b. Provide a measure(s) of the program's quality.

Perkins Reported 1P1 Technical Skill Attainment



*Data from institutional reporting

Note: Technical skills attainment is a measure of assessment in the field of concentration for students who have completed a program under the federal Carl D. Perkins Career and Technical Education Act, reauthorized in 2018.

PROGRAM DESCRIPTION

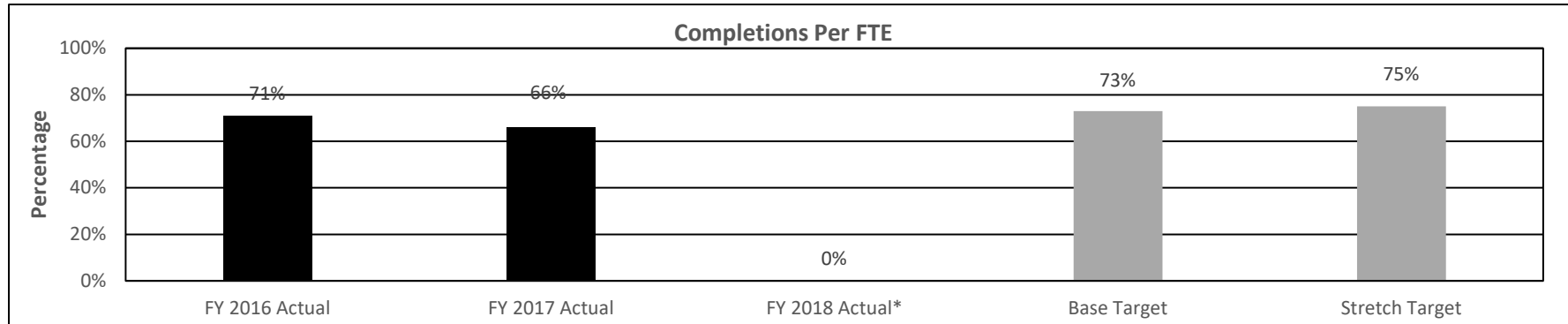
Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

2c. Provide a measure(s) of the program's impact.



*Data from IPEDS and institutional reporting

*Data for FY 2018 will not be available until December 2019

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of total full-time equivalent enrollment, per 100 FTE. One-fourth of students completing program would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible. Some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

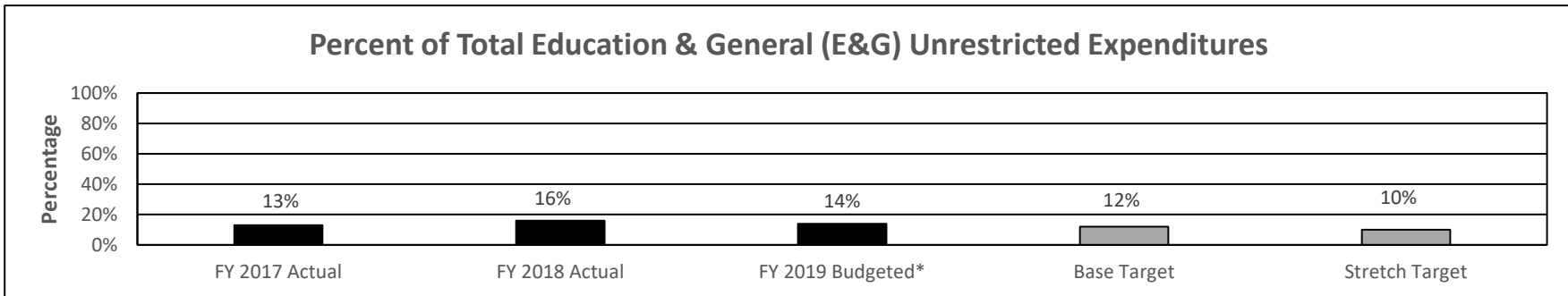
HB Section(s): 3.205

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

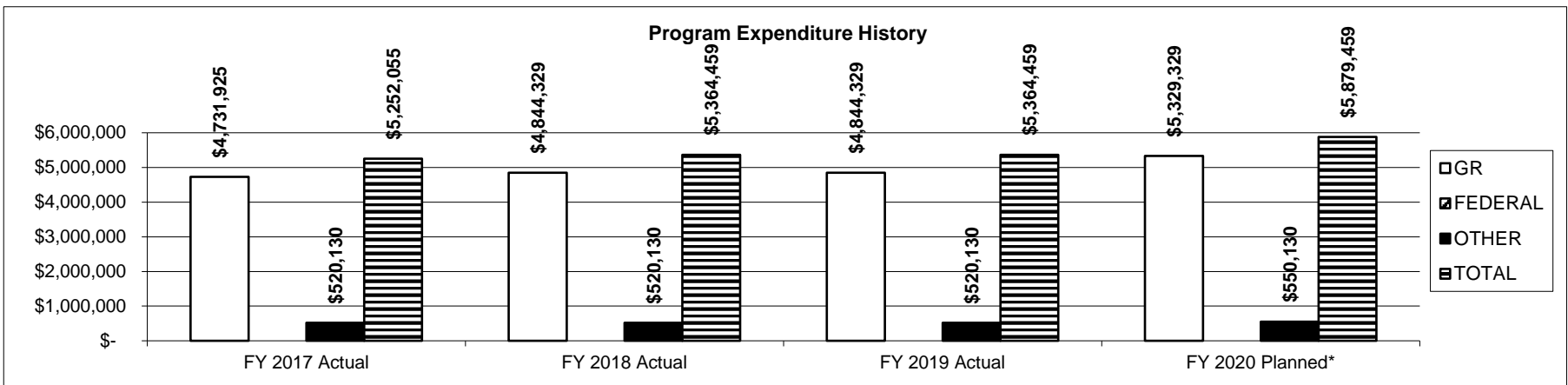


*Data from institutional reporting

*Actual Data will be available December 2019

Note: The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291), Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.631, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM

RANK: 5 OF 7

Department Higher Education and Workforce Development

Budget Unit 57502C

Division of State Technical College of Missouri

Performance Funding - Workforce

DI# 1555027

HB Section 3.205

1. AMOUNT OF REQUEST

FY 2021 Budget Request				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	114,577	0	0	114,577
TRF	0	0	0	0
Total	114,577	0	0	114,577
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Performance Funding - Core Increase</u>	

NEW DECISION ITEM RANK: <u>5</u> OF <u>7</u>	
Department Higher Education and Workforce Development Division of State Technical College of Missouri Performance Funding - Workforce	Budget Unit <u>57502C</u> HB Section <u>3.205</u>
DI# 1555027	
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and ITSD increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. Additionally, institutions continue to face increases in property insurance premiums, utilities and other facility related costs. State statutes limit increases in tuition, which often do not allow institutions to keep up with basic operational and instructional costs. Recent history of funding changes affecting public colleges and universities also resulted in both core reductions and restrictions between FY17 and FY19. Despite a modest increase in FY 20 appropriations, State Technical College of Missouri's appropriations remain below the FY16 TAFP budgets. As a result, institutions must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. There is also a direct correlation to the student's cost to attend. State appropriations, as a percentage of total revenues for public universities and State Technical College of Missouri, dropped from 37.6% in 2009 to 26.3% in 2018.</p> <p>Per state statute, this increase would be earned by institutions based on performance funding. Legislation codifying the Missouri performance funding process was passed during the 2014 legislative session as part of SB 492. Per state law, at least 90 percent of any core increase should be allocated based on institutional success on adopted performance measures. The CBHE adopted the model based on recommendations from a task force of representatives from public higher education institutions, legislative staff, the governor's office, and Missouri Department of Higher Education staff.</p> <p>Although performance data were reported and compiled as a part of the budget annually, no new funds were received in recent years. In FY 2017 and 2018, institutions received a combined core reduction of \$78,277,337 (\$63,531,096 for public universities, \$14,199,281 for community colleges and \$546,960 for State Technical College of Missouri). Additional restrictions of the institutional budgets for those years totaled \$91,439,368 (\$75,612,169 for public universities, \$15,249,828 for community colleges and \$577,371 for State Technical College of Missouri). Overall, this was a cumulative reduction of \$169,716,705 (\$139,143,265 for public universities, \$29,449,109 for community colleges and \$1,124,331 for State Technical College of Missouri) over a two-year period. In FY 2019, institutions' FY 2018 restrictions were permanently removed from the FY 2019 core.</p> <p>The Coordinating Board for Higher Education (CBHE) recommends a 1.9% inflationary increase for institutional cores to help address mandatory increases. Any increase not earned by an institution would revert to a performance improvement appropriation administered by the department.</p>	

NEW DECISION ITEM RANK: <u>5</u> OF <u>7</u>									
Department Higher Education and Workforce Development	Budget Unit <u>57502C</u>								
Division of State Technical College of Missouri									
Performance Funding - Workforce DI# 1555027	HB Section <u>3.205</u>								
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Each higher education sector was asked to select three of the six performance funding measures most directly linked to workforce preparedness and development. The State Technical College of Missouri selected the following three measures: 1) graduate outcomes, 2) completions per FTE, and 3) graduation rate. The results of these measures will not be available until late 2019. At that time, the CBHE will certify the list of achieved measures. Institutions will received a 1% increase for each of the three measures achieved. Any unearned performance funding will be placed in a performance improvement appropriation line in the department budget. DHEWD will work with institutions that fail to meet measures by assessing, planning and implementing performance improvement initiatives with these unearned funds. The following chart illustrates the maximum amount State Technical College of Missouri could potentially achieve.</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; padding: 5px;">Institution</th> <th style="text-align: left; padding: 5px;">FY 2020 TAFP Funding</th> <th style="text-align: left; padding: 5px;">Maximum Performance Funding that can be earned in FY21 (1.9% Inflation)</th> <th style="text-align: left; padding: 5px;">Amount Earned per Performance Measure</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">State Technical College of Missouri</td> <td style="padding: 5px;">\$6,030,371</td> <td style="padding: 5px;">\$114,577</td> <td style="padding: 5px; background-color: #f2f2f2;">\$38,192</td> </tr> </tbody> </table>		Institution	FY 2020 TAFP Funding	Maximum Performance Funding that can be earned in FY21 (1.9% Inflation)	Amount Earned per Performance Measure	State Technical College of Missouri	\$6,030,371	\$114,577	\$38,192
Institution	FY 2020 TAFP Funding	Maximum Performance Funding that can be earned in FY21 (1.9% Inflation)	Amount Earned per Performance Measure						
State Technical College of Missouri	\$6,030,371	\$114,577	\$38,192						

NEW DECISION ITEM										
RANK: <u>5</u> OF <u>7</u>										
Department Higher Education and Workforce Development					Budget Unit <u>57502C</u>					
Division of State Technical College of Missouri										
Performance Funding - Workforce <u>DI# 1555027</u>					HB Section <u>3.205</u>					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
Total EE	0		0		0		0		0	
Program Distributions	114,577						114,577			
Total PSD	114,577		0		0		114,577		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	114,577	0.0	0	0.0	0	0.0	114,577	0.0	0	
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

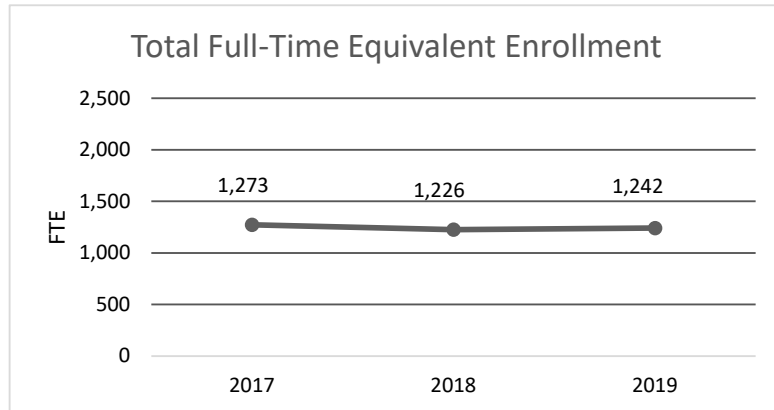
NEW DECISION ITEM
RANK: 5 OF 7

Department Higher Education and Workforce Development
Division of State Technical College of Missouri
Performance Funding - Workforce **DI# 1555027**

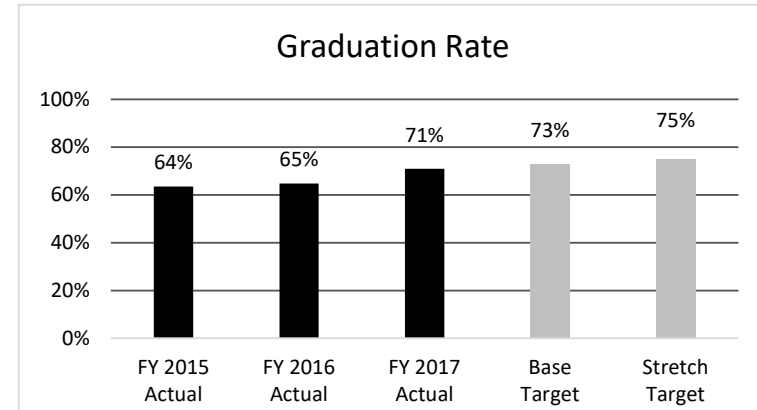
Budget Unit 57502C
HB Section 3.205

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

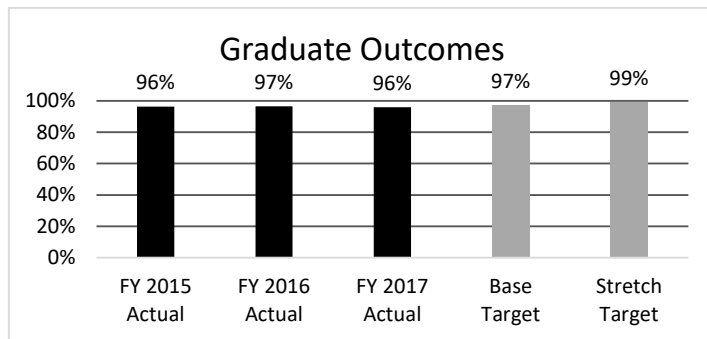
6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

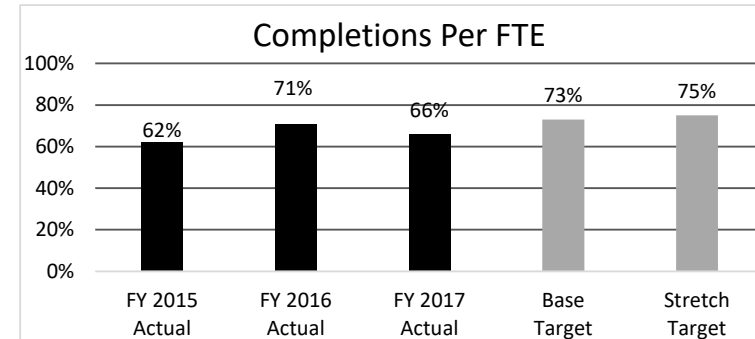


6c. Provide a measure(s) of the program's impact.



*Students are successful if employed or serving in the military within six months of completion.

6d. Provide a measure(s) of the program's efficiency.



*This measures degree attainment of all students as a ratio of enrollment unlike traditional graduation rates which only include 1st time full-time students.

NEW DECISION ITEM RANK: <u>5</u> OF <u>7</u>	
Department Higher Education and Workforce Development Division of State Technical College of Missouri Performance Funding - Workforce	Budget Unit <u>57502C</u> HB Section <u>3.205</u>
DI# 1555027	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Based on recommendations from the Performance Funding Task Force and action by the Coordinating Board, success on each measure is defined as improvement over the previous year's performance (both measured with three-year rolling averages), year-over-year improvement or, where applicable, sustained performance relative to an external benchmark. For this request, the following three workforce measures were selected:</p> <p>1) Graduate outcomes: To achieve this measure, the institution must increase its job placement results. Successful completers will be those found within six months of completion as employed or serving in the military.</p> <p>2) Completions per FTE: To achieve this measure, the institution must continue to improve the percentage of degree and certificate completers as a ratio of total student FTE. Completers in selected STEM and health fields or who were Pell-eligible as students receive a bonus weight.</p> <p>3) Graduation Rate: To achieve this measure, the institution must continue to improve its three-year degree or certificate completion rate for first-time, full-time students.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE TECHNICAL COLLEGE OF MO								
State Tech - Performance Fundi - 1555027								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	114,577	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	114,577	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$114,577	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$114,577	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 6 OF 7

Department of Higher Education and Workforce Development	Budget Unit	57502C
Division of State Technical College of Missouri		
Deferred Maintenance/Maintenance & Repair DI# 1555037	HB Section	3.205

1. AMOUNT OF REQUEST

FY 2021 Budget Request					FY 2021 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	120,607	0	0	120,607		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	120,607	0	0	120,607		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The 2018 Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance results in minor problems becoming more serious conditions. During difficult financial times, routine maintenance is often deferred in order to meet other fiscal requirements. The failure to take care of major repairs and/or restore building components that have reached the end of their useful lives results in an extensive deferred maintenance backlog. **The most recent estimate of deferred maintenance at State Technical College of Missouri was \$2,212,108.** Additionally, State Technical College of Missouri does not have access to any state emergency capital improvement funds to cover unplanned/emergency projects when they arise. Further postponement of deferred projects will result in a higher cost to the institutions/state and, ultimately, an increase in capital improvement state funding requests. There are 20 education and general buildings at State Technical College of Missouri with 370,954 square feet spread across 349 acres that need to be maintained. This does not include the 14 auxiliary buildings on campus. Institutions of Higher Education (IHE's) submitted 112 projects totaling \$1.7 billion for consideration by the CBHE during in the FY 2021 budget process. Many of these projects were specifically submitted to address deferred maintenance.

NEW DECISION ITEM
RANK: 6 OF 7

Department of Higher Education and Workforce Development	Budget Unit	57502C
Division of State Technical College of Missouri		
Deferred Maintenance/Maintenance & Repair	DI# 1555037	HB Section 3.205

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The proposed increase for maintenance and repair was calculated based on 2% of the institution's FY2020 core, which is far less than the industry standard below.

Institution

State Technical College of Missouri

**FY19 TAFP
Funding**
6,030,371

**Percent by
Sector**
2.00%

**NDI
Amount**
120,607

"An appropriate budget allocation for routine M&R [maintenance and repair] for a substantial inventory of facilities will typically be in the range of two to four percent of the aggregate current replacement value of those facilities (excluding land and major associated infrastructure)." **According to National Association of Science, Engineering and Medicine*

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions	120,607						120,607			
Total PSD	120,607		0		0		120,607		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	120,607	0.0	0	0.0	0	0.0	120,607	0.0	0	

NEW DECISION ITEM
RANK: 6 OF 7

<u>Department of Higher Education and Workforce Development</u>			<u>Budget Unit 57502C</u>							
<u>Division of State Technical College of Missouri</u>										
<u>Deferred Maintenance/Maintenance & Repair</u>			<u>DI# 1555037</u>			<u>HB Section 3.205</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							0			
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 6 OF 7

Department of Higher Education and Workforce Development	Budget Unit	<u>57502C</u>
Division of State Technical College of Missouri		
Deferred Maintenance/Maintenance & Repair	HB Section	<u>3.205</u>
DI# 1555037		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Number of critical deferred maintenance projects completed

6b. Provide a measure(s) of the program's quality.

Metrics will vary by the type of project completed and can range from improved air quality to a reduction in complaints on heating and cooling issues to an increase in usable space or increased access to security and emergency management systems within campus buildings or on campus grounds

6c. Provide a measure(s) of the program's impact.

Number of students and faculty served per project
Number of buildings retrofitted with new technology

6d. Provide a measure(s) of the program's efficiency.

Number of projects completed that included energy efficiency improvements

NEW DECISION ITEM
RANK: 6 OF 7

Department of Higher Education and Workforce Development	Budget Unit	<u>57502C</u>
Division of State Technical College of Missouri		
Deferred Maintenance/Maintenance & Repair	DI# 1555037	HB Section <u>3.205</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The CBHE's goal is to address the most critical deferred maintenance projects at Missouri's public higher education institutions with a focus on projects that address safety and security of higher education students, faculty and staff first, followed by critical infrastructure improvements. Critical improvements will range from roof and boiler replacements to air handlers and electrical and technological systems. To achieve this goal, the department intends to perform abbreviated facility reviews biennially. This will include collecting deferred maintenance data. Such information will provide a history of data allowing the department to more appropriately evaluate if deferred maintenance funds have been spent prudently.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE TECHNICAL COLLEGE OF MO								
State Tech - M&R Increase - 1555037								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	120,607	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	120,607	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$120,607	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$120,607	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 7 OF 7

Department of Higher Education and Workforce Development
 Division of State Technical College of Missouri
 Returning Heroes Tuition Fees **DI#1555004**

Budget Unit 57502C
 HB Section 3.205

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	4,626	0	0	4,626	
TRF	0	0	0	0	
Total	4,626	0	0	4,626	

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2021 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Missouri Returning Heroes Education Act, Section 173.900, RSMo	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Returning Heroes Education Act, Section 173.900, RSMo, became law on August 28, 2008. This law provides that all public institutions of higher education that receive state appropriated funds shall limit the amount of tuition charged to combat veterans to fifty dollars per credit hour as long as the veteran achieves and maintains a grade point average of 2.5 on a 4.0 scale, is enrolled in a program leading to certification or degree, and is attending in the ten year period following the last discharge from service. The law also provides that institutions may report the amount of tuition waived in a fiscal year and include the amount in the following year's appropriation request.

NEW DECISION ITEM

RANK: 7 OF 7

<u>Department of Higher Education and Workforce Development</u>	Budget Unit <u>57502C</u>
<u>Division of State Technical College of Missouri</u>	
<u>Returning Heroes Tuition Fees</u> <u>DI#1555004</u>	HB Section <u>3.205</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Each of Missouri's public institutions provided the actual amount of tuition waived in the 2019 school year:

State Technical College of Missouri

Total 4,626

NEW DECISION ITEM

RANK: 7 OF 7

Department of Higher Education and Workforce Development	Budget Unit	57502C
Division of State Technical College of Missouri		
Returning Heroes Tuition Fees	DI#1555004	HB Section 3.205

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions							4,626		4,626	
Total PSD	0		0		0		4,626		4,626	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	4,626	0.0	4,626	

NEW DECISION ITEM

RANK: 7 OF 7

<u>Department of Higher Education and Workforce Development</u>	<u>Budget Unit</u>	<u>57502C</u>
<u>Division of State Technical College of Missouri</u>		
<u>Returning Heroes Tuition Fees</u>	<u>DI#1555004</u>	<u>HB Section</u>
		<u>3.205</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM

RANK: 7 OF 7

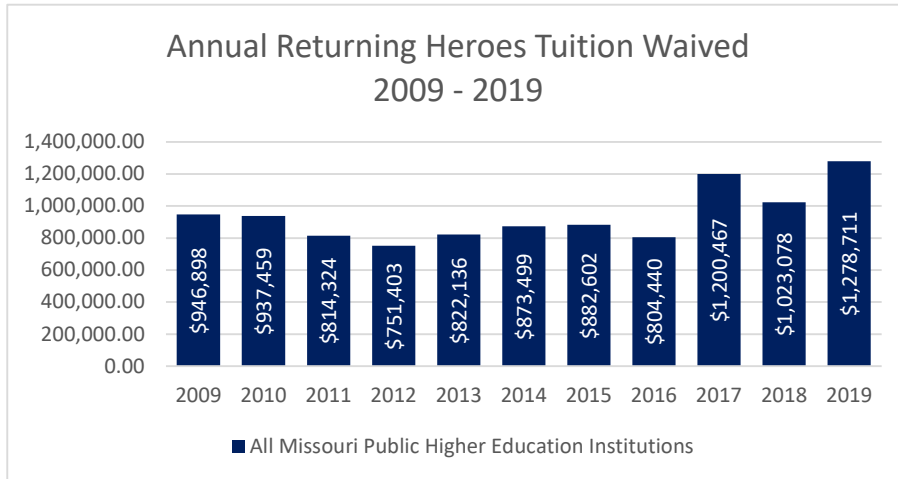
Department of Higher Education and Workforce Development
Division of State Technical College of Missouri
Returning Heroes Tuition Fees **DI#1555004**

Budget Unit 57502C
HB Section 3.205

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

NEW DECISION ITEMRANK: 7 OF 7

<u>Department of Higher Education and Workforce Development</u>	<u>Budget Unit</u>	<u>57502C</u>
<u>Division of State Technical College of Missouri</u>		
<u>Returning Heroes Tuition Fees</u>	<u>DI#1555004</u>	<u>HB Section</u>
		<u>3.205</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensure all of Missouri's public higher education institutions are offering the appropriate credit hour rate to all eligible veterans by requiring annual update reports of eligible veterans and number of veterans served by the Returning Heroes program.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE TECHNICAL COLLEGE OF MO								
State Tech - Returning Heroes - 1555004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,626	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,626	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,626	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,626	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,					
Division of Four-year Colleges and Universities						57601C, 57621C, 57641C, 57661C, 57681C					
Core - Public Universities Appropriations					HB Section	3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245,					
						3.250, 3.255					
1. CORE FINANCIAL SUMMARY											
FY 2021 Budget Request					FY 2021 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	679,304,274	0	86,632,377	765,936,651		PSD	0	0	0	0	
Total	679,304,274	0	86,632,377	765,936,651		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Lottery Proceeds Fund (0291) \$83,207,377 Debt Offset Escrow Fund (0753) \$3,425,000						Other Funds:					
2. CORE DESCRIPTION											
The Coordinating Board and the department work with the public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public four-year universities.											
Missouri’s public universities served 112,020 students in fall 2018 (full-time equivalent enrollment), and granted 35,172 degrees and certificates in 2017-18. After graduation, 84.6 percent of undergraduates were employed full-time, serving in the military, enrolled in continuing education, or in a formal program of voluntary service (e.g. the Peace Corps).											

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-year Colleges and Universities		57601C, 57621C, 57641C, 57661C, 57681C
Core - Public Universities Appropriations	HB Section	3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245,
		3.250, 3.255

3. PROGRAM LISTING (list programs included in this core funding)

Institution	GR	Lottery	Total GR	Total Lottery	Debt Offset	FY20 Total Core
	Core	Core				
University of Central Missouri	\$49,287,398	\$6,050,959	\$49,287,398	\$6,050,959	\$200,000	\$55,538,357
Southeast Missouri State Univ	\$40,943,712	\$4,935,757	\$40,943,712	\$4,935,757	\$200,000	\$46,079,469
Missouri State University	\$84,330,941	\$9,670,119	\$84,330,941	\$9,670,119	\$350,000	\$94,351,060
Lincoln University	\$15,765,801	\$1,814,072	\$15,765,801	\$1,814,072	\$200,000	\$17,779,873
Lincoln Univ Land Grant Match	\$3,890,320		\$3,890,320			\$3,890,320
Truman State University	\$37,084,157	\$4,576,165	\$37,084,157	\$4,576,165	\$200,000	\$41,860,322
Northwest Missouri State Univ	\$27,843,377	\$3,342,740	\$27,843,377	\$3,342,740	\$200,000	\$31,386,117
Missouri Southern State Univ	\$21,599,731	\$2,431,511	\$21,599,731	\$2,431,511	\$200,000	\$24,231,242
Missouri Western State Univ	\$19,852,428	\$2,394,327	\$19,852,428	\$2,394,327	\$275,000	\$22,521,755
Harris-Stowe State University	\$9,312,281	\$1,148,979	\$9,312,281	\$1,148,979	\$200,000	\$10,661,260
University of Missouri	\$369,394,128	\$46,842,748	\$369,394,128	\$46,842,748	\$1,400,000	\$417,636,876
	\$679,304,274	\$83,207,377	\$679,304,274	\$83,207,377	\$3,425,000	\$765,936,651

Governor Recommendations:

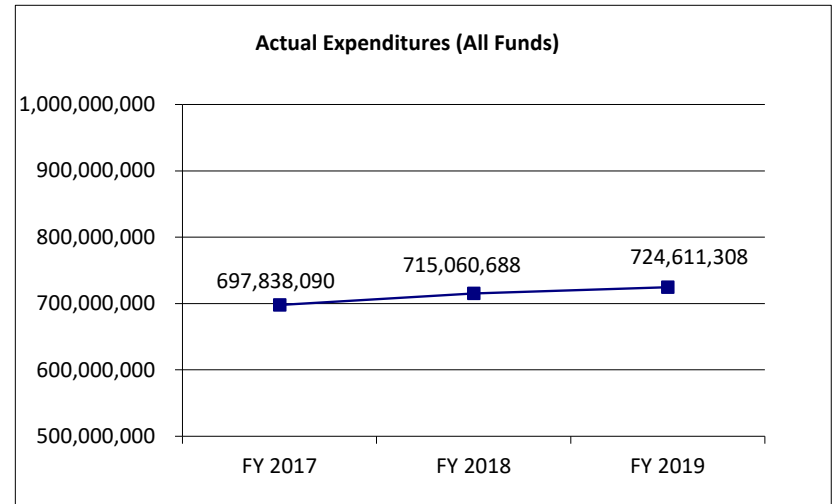
Institution	GR	Lottery	Total GR	Total Lottery	Debt Offset	FY20 Total Core
	Core	Core				
University of Central Missouri	\$0	\$0	\$0	\$0	\$0	\$0
Southeast Missouri State Univ	\$0	\$0	\$0	\$0	\$0	\$0
Missouri State University	\$0	\$0	\$0	\$0	\$0	\$0
Lincoln University	\$0	\$0	\$0	\$0	\$0	\$0
Lincoln Univ Land Grant Match	\$0	\$0	\$0	\$0	\$0	\$0
Truman State University	\$0	\$0	\$0	\$0	\$0	\$0
Northwest Missouri State Univ	\$0	\$0	\$0	\$0	\$0	\$0
Missouri Southern State Univ	\$0	\$0	\$0	\$0	\$0	\$0
Missouri Western State Univ	\$0	\$0	\$0	\$0	\$0	\$0
Harris-Stowe State University	\$0	\$0	\$0	\$0	\$0	\$0
University of Missouri	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-year Colleges and Universities		57601C, 57621C, 57641C, 57661C, 57681C
Core - Public Universities Appropriations	HB Section	3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	780,064,180	758,235,629	750,986,651	765,936,651
Less Reverted (All Funds)	(23,257,177)	(20,560,349)	(21,304,898)	(22,875,349)
Less Restricted (All Funds)*	(57,625,904)			0
Budget Authority (All Funds)	699,181,099	737,675,280	729,681,753	N/A
Actual Expenditures (All Funds)	697,838,090	715,060,688	724,611,308	N/A
Unexpended (All Funds)	1,343,009	22,614,592	5,070,445	N/A
		(1)	(2)	
Unexpended, by Fund:				
General Revenue	0	21,266,980	2,867,955	N/A
Federal	0	0	0	N/A
Other	1,343,009	1,347,612	2,202,489	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) FY18, \$1,493,000 was transferred to Legal Expense Fund; \$19,522,160 of unexpended funds is a result of expenditure restrictions withholds being released on 6/29/18

(2) FY19, \$1,121,951 was transferred to Legal Expense Fund; \$1,746,000 of unexpended General Revenue funds is a result of Missouri Southern State University and University of Missouri agreed to not go forward with the satellite campus of the School of Dentistry.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF CENTRAL MO**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	49,287,398	0	6,250,959	55,538,357	
	Total	0.00	49,287,398	0	6,250,959	55,538,357	
DEPARTMENT CORE REQUEST							
	PD	0.00	49,287,398	0	6,250,959	55,538,357	
	Total	0.00	49,287,398	0	6,250,959	55,538,357	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	49,287,398	0	6,250,959	55,538,357	
	Total	0.00	49,287,398	0	6,250,959	55,538,357	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIVERSITY OF CENTRAL MO								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	46,838,772	0.00	49,287,398	0.00	49,287,398	0.00	0	0.00
LOTTERY PROCEEDS	5,869,428	0.00	6,050,959	0.00	6,050,959	0.00	0	0.00
DEBT OFFSET ESCROW	177,201	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	52,885,401	0.00	55,538,357	0.00	55,538,357	0.00	0	0.00
TOTAL	52,885,401	0.00	55,538,357	0.00	55,538,357	0.00	0	0.00
UCM - Performance Funding - 1555017								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,051,429	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,051,429	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,051,429	0.00	0	0.00
UCM Deferred Maintenance - 1555038								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,106,767	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,106,767	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,106,767	0.00	0	0.00
UCM - Returning Heroes - 1555005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	104,221	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	104,221	0.00	0	0.00
TOTAL	0	0.00	0	0.00	104,221	0.00	0	0.00
GRAND TOTAL	\$52,885,401	0.00	\$55,538,357	0.00	\$57,800,774	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIVERSITY OF CENTRAL MO								
CORE								
PROGRAM DISTRIBUTIONS	52,708,200	0.00	55,538,357	0.00	55,538,357	0.00	0	0.00
REFUNDS	177,201	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	52,885,401	0.00	55,538,357	0.00	55,538,357	0.00	0	0.00
GRAND TOTAL	\$52,885,401	0.00	\$55,538,357	0.00	\$55,538,357	0.00	\$0	0.00
GENERAL REVENUE	\$46,838,772	0.00	\$49,287,398	0.00	\$49,287,398	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,046,629	0.00	\$6,250,959	0.00	\$6,250,959	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.210

Program Name: University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

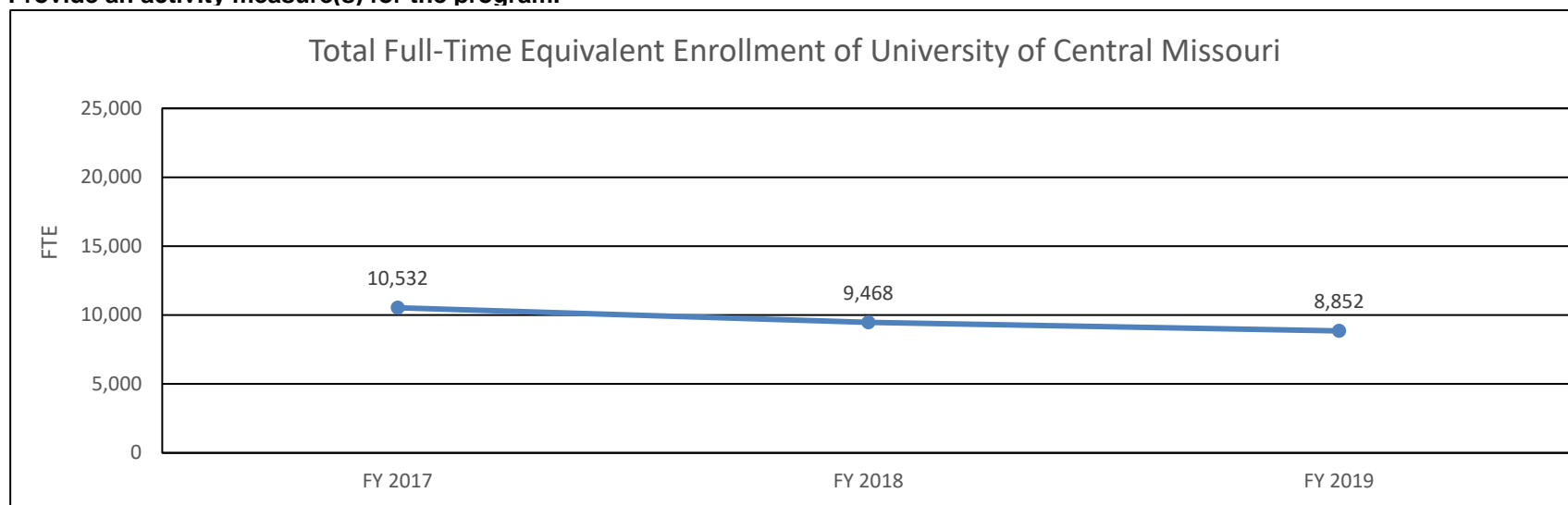
Affordability, Access and Success

1b. What does this program do?

The request is for core funding for the operation of the University of Central Missouri. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and provide additional training through graduate and professional programs.

The University of Central Missouri is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at the University of Central Missouri include 25 certificate programs and 86 baccalaureate programs, while at the graduate level offerings include 46 Master's programs, 19 graduate certificates, and four education specialist programs. As a moderately selective institution, the University of Central Missouri automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

2a. Provide an activity measure(s) for the program.



*Data From EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

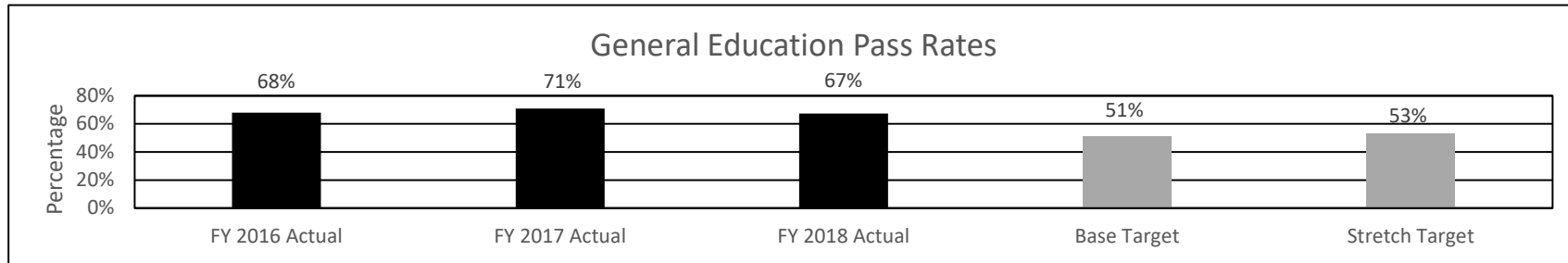
HB Section(s): 3.210

Program Name: University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

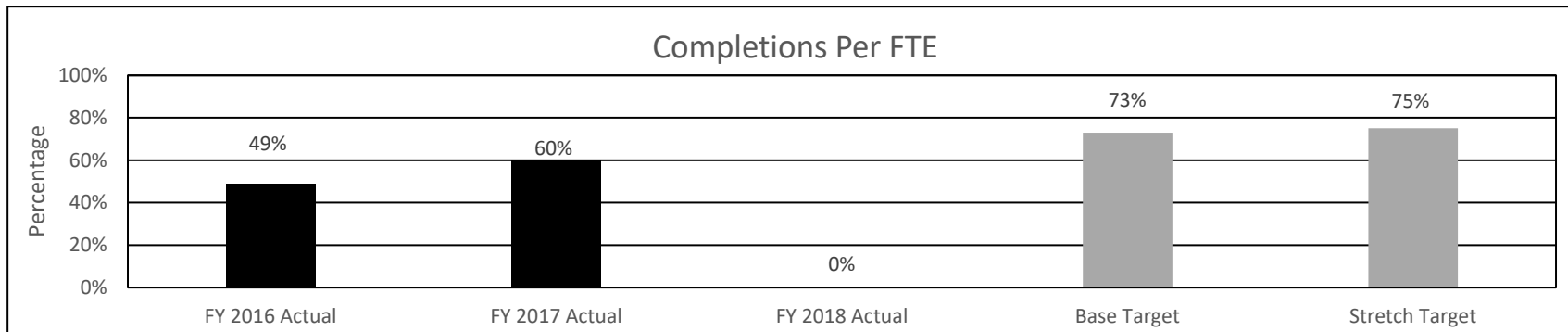
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment of general education.



*Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



*Data from IPEDS and institutional reporting

*Data for FY 2018 will not be available until December 2019

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

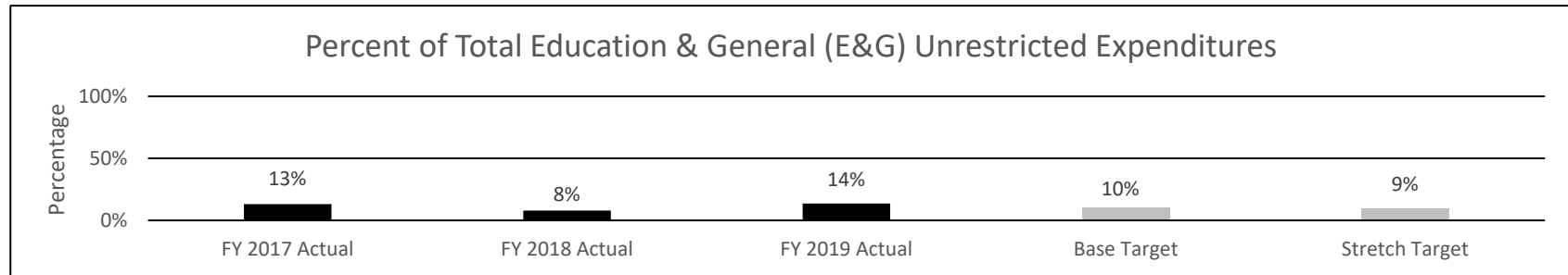
HB Section(s): 3.210

Program Name: University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

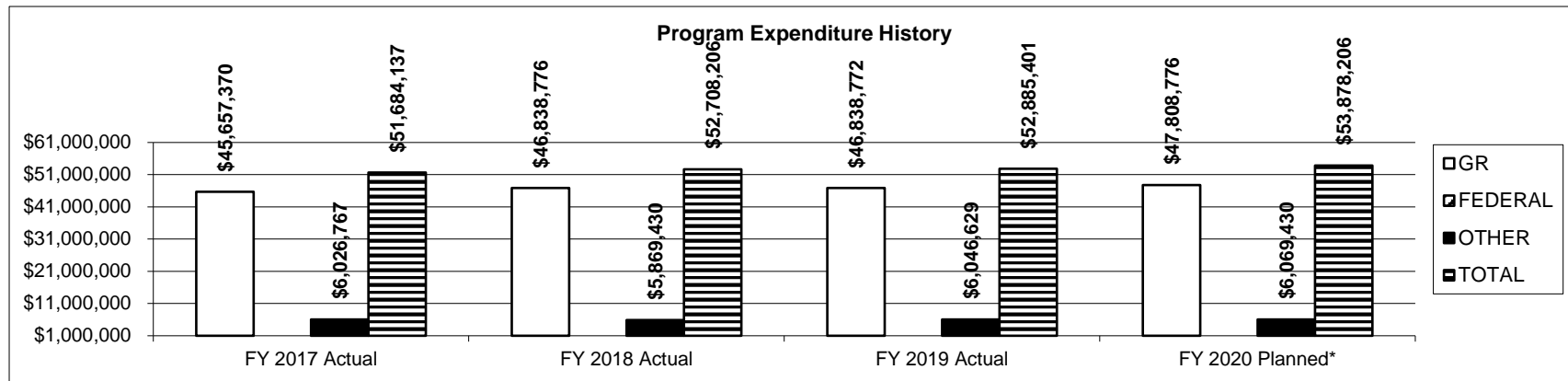


*Data from institutional reporting

*Actual Data will be available December 2019

Note: The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.210

Program Name: University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
SOUTHEAST MO STATE UNIVERSITY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	40,943,712	0	5,135,757	46,079,469	
	Total	0.00	40,943,712	0	5,135,757	46,079,469	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	40,943,712	0	5,135,757	46,079,469	
	Total	0.00	40,943,712	0	5,135,757	46,079,469	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	40,943,712	0	5,135,757	46,079,469	
	Total	0.00	40,943,712	0	5,135,757	46,079,469	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	38,745,401	0.00	40,943,712	0.00	40,943,712	0.00	0	0.00
LOTTERY PROCEEDS	4,787,684	0.00	4,935,757	0.00	4,935,757	0.00	0	0.00
DEBT OFFSET ESCROW	4,200	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	43,537,285	0.00	46,079,469	0.00	46,079,469	0.00	0	0.00
TOTAL	43,537,285	0.00	46,079,469	0.00	46,079,469	0.00	0	0.00
SEMO - Performance Funding - 1555018								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	871,710	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	871,710	0.00	0	0.00
TOTAL	0	0.00	0	0.00	871,710	0.00	0	0.00
SEMO - Deferred Maintenance - 1555039								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	917,589	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	917,589	0.00	0	0.00
TOTAL	0	0.00	0	0.00	917,589	0.00	0	0.00
SEMO - Returning Heroes - 1555006								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	121,116	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	121,116	0.00	0	0.00
TOTAL	0	0.00	0	0.00	121,116	0.00	0	0.00
GRAND TOTAL	\$43,537,285	0.00	\$46,079,469	0.00	\$47,989,884	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	43,533,085	0.00	46,079,469	0.00	46,079,469	0.00	0	0.00
REFUNDS	4,200	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	43,537,285	0.00	46,079,469	0.00	46,079,469	0.00	0	0.00
GRAND TOTAL	\$43,537,285	0.00	\$46,079,469	0.00	\$46,079,469	0.00	\$0	0.00
GENERAL REVENUE	\$38,745,401	0.00	\$40,943,712	0.00	\$40,943,712	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,791,884	0.00	\$5,135,757	0.00	\$5,135,757	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.215

Program Name: Southeast Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

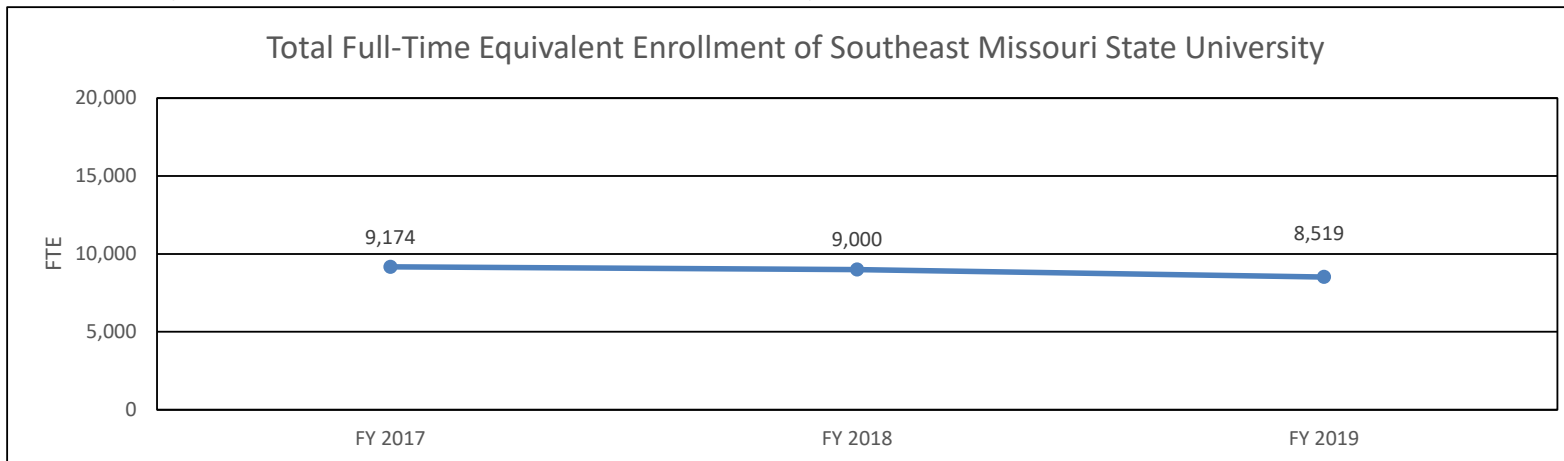
1b. What does this program do?

The request is for core funding for the operation of Southeast Missouri State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and provide additional training through graduate and professional programs.

Southeast Missouri State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Southeast Missouri State University include two certificate programs, two associate degree programs, and 96 baccalaureate programs, while at the graduate level offerings include 34 Master's programs, nine graduate certificates, and five education specialist programs. As a moderately selective institution, Southeast Missouri State University automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Southeast Missouri State University.



*Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

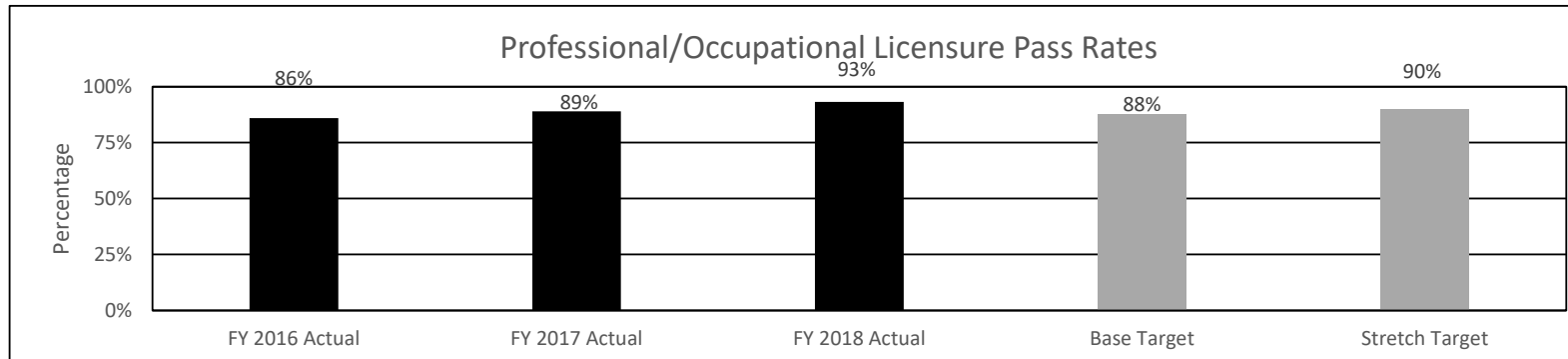
HB Section(s): 3.215

Program Name: Southeast Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

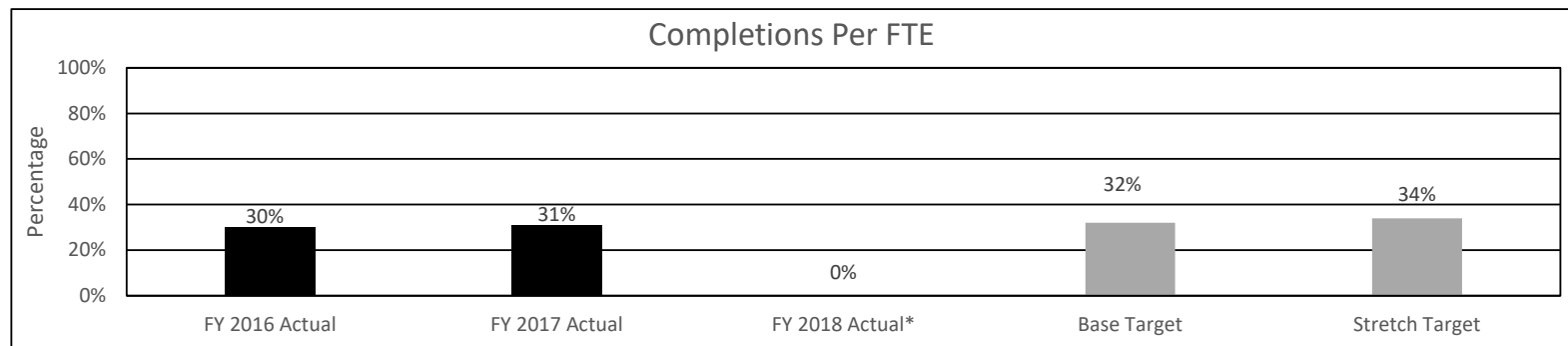
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



*Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



*Data from IPEDS and Institutional reporting

*Data for FY 2018 will not be available until December 2019

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

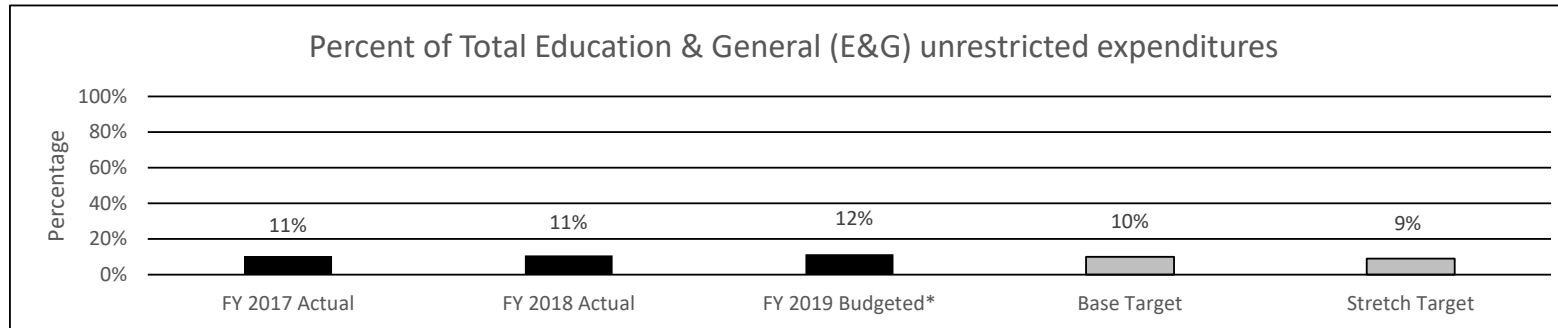
HB Section(s): 3.215

Program Name: Southeast Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

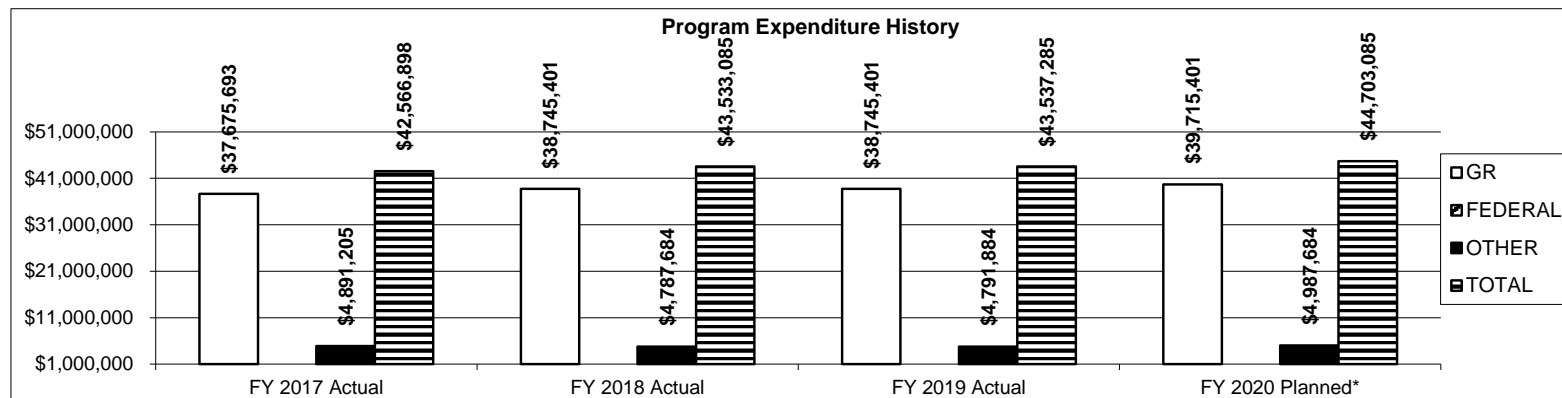


*Data from institutional reporting

*Actual Data will be available December 2019

Note: The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION	
Department of Higher Education and Workforce Development	HB Section(s): <u>3.215</u>
Program Name: <u>Southeast Missouri State University</u>	
Program is found in the following core budget(s): <u>Public Universities Appropriations</u>	
<p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Chapter 174, RSMo</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
MISSOURI STATE UNIVERSITY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	84,330,941	0	10,020,119	94,351,060	
	Total	0.00	84,330,941	0	10,020,119	94,351,060	
DEPARTMENT CORE REQUEST							
	PD	0.00	84,330,941	0	10,020,119	94,351,060	
	Total	0.00	84,330,941	0	10,020,119	94,351,060	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	84,330,941	0	10,020,119	94,351,060	
	Total	0.00	84,330,941	0	10,020,119	94,351,060	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	72,101,013	0.00	84,330,941	0.00	84,330,941	0.00	0	0.00
LOTTERY PROCEEDS	9,380,015	0.00	9,670,119	0.00	9,670,119	0.00	0	0.00
DEBT OFFSET ESCROW	210,611	0.00	350,000	0.00	350,000	0.00	0	0.00
TOTAL - PD	81,691,639	0.00	94,351,060	0.00	94,351,060	0.00	0	0.00
TOTAL	81,691,639	0.00	94,351,060	0.00	94,351,060	0.00	0	0.00
MO State - Performance Funding - 1555019								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,786,020	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,786,020	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,786,020	0.00	0	0.00
MO State Deferred Maintenance - 1555040								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,880,021	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,880,021	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,880,021	0.00	0	0.00
MO State - Returning Heroes - 1555007								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	189,681	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	189,681	0.00	0	0.00
TOTAL	0	0.00	0	0.00	189,681	0.00	0	0.00
GRAND TOTAL	\$81,691,639	0.00	\$94,351,060	0.00	\$98,206,782	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	81,481,028	0.00	94,351,060	0.00	94,351,060	0.00	0	0.00
REFUNDS	210,611	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	81,691,639	0.00	94,351,060	0.00	94,351,060	0.00	0	0.00
GRAND TOTAL	\$81,691,639	0.00	\$94,351,060	0.00	\$94,351,060	0.00	\$0	0.00
GENERAL REVENUE	\$72,101,013	0.00	\$84,330,941	0.00	\$84,330,941	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$9,590,626	0.00	\$10,020,119	0.00	\$10,020,119	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.220

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

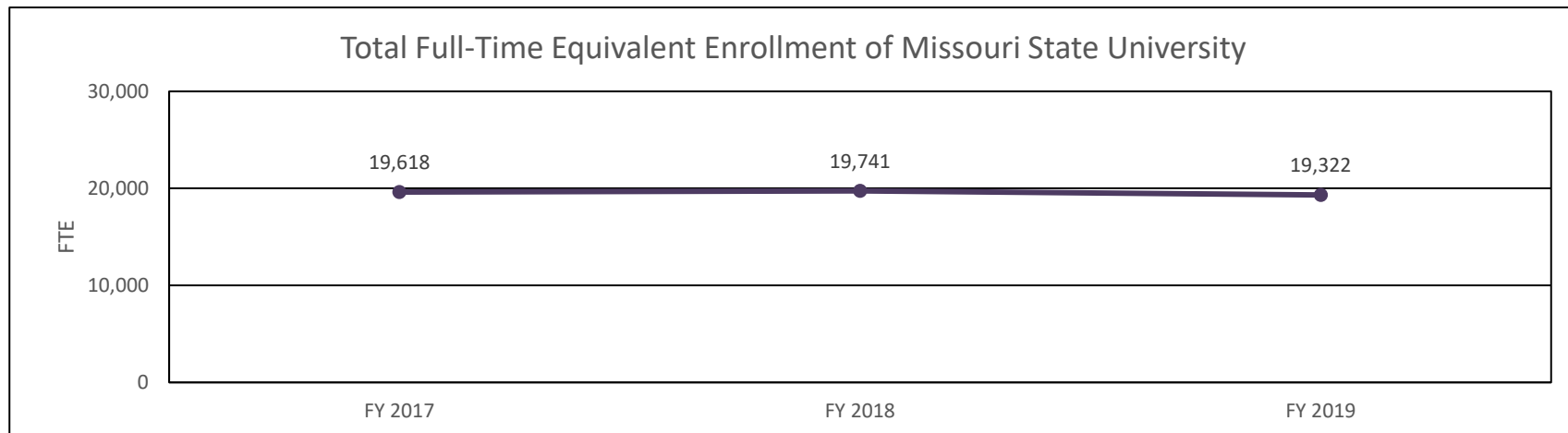
1b. What does this program do?

This request is for core funding for the operation of Missouri State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and provide additional training through graduate and professional programs.

Missouri State University is a selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Missouri State University include 14 certificate programs and 118 baccalaureate programs, while at the graduate level offerings include 56 Master's programs, 55 graduate certificates, four education specialist programs, five doctoral programs, and two first-professional programs. As a selective institution, Missouri State University automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Missouri State University.



*Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

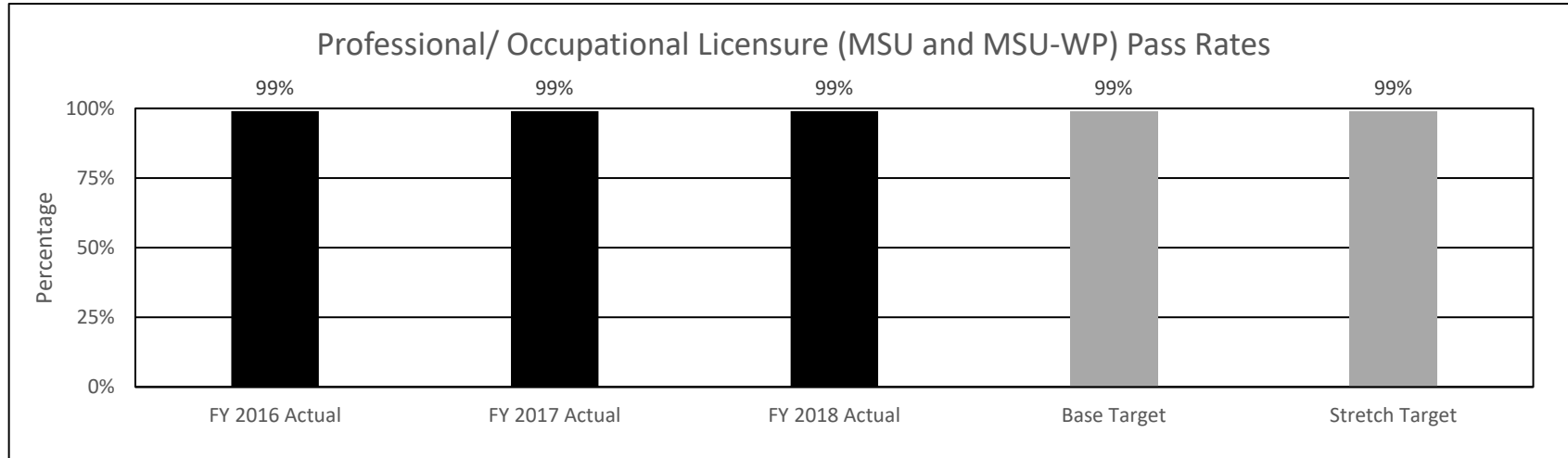
HB Section(s): 3.220

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



*Data from institutional reporting

PROGRAM DESCRIPTION

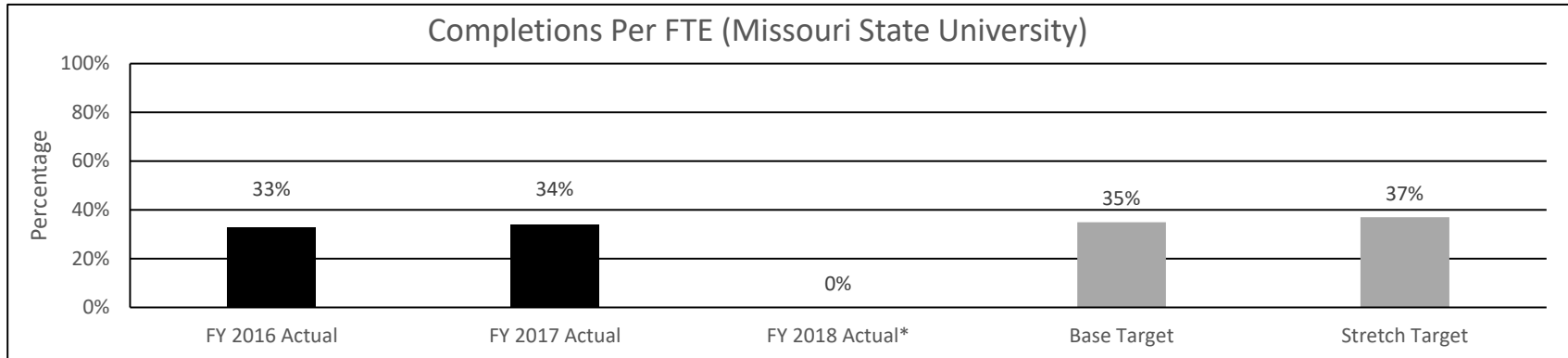
Department of Higher Education and Workforce Development

HB Section(s): 3.220

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2c. Provide a measure(s) of the program's impact.



*Data from IPEDS and institutional reporting

*Data for FY 2018 will not be available until December 2019

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

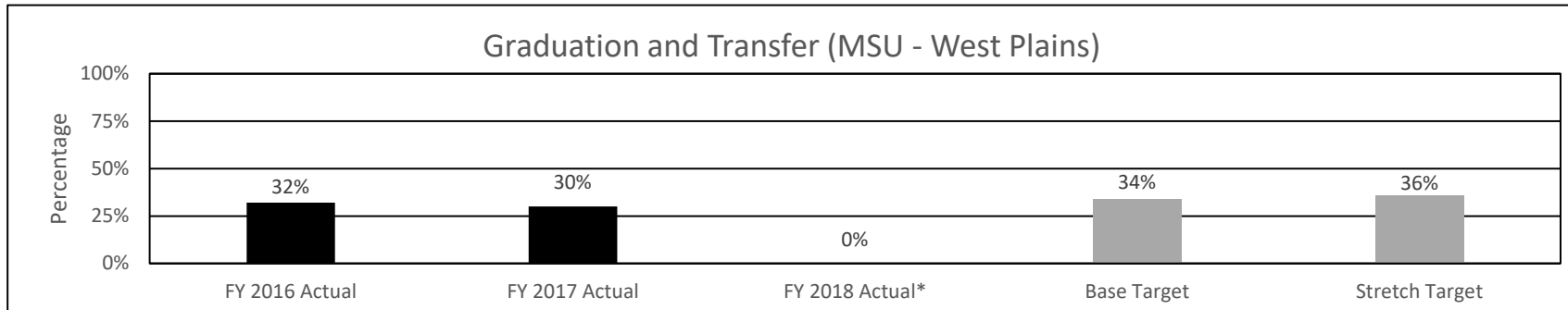
Department of Higher Education and Workforce Development

HB Section(s): 3.220

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2c. Provide a measure(s) of the program's impact. (Continued)



*Data from IPEDS and institutional reporting

*Data for FY 2018 will not be available until December 2019

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

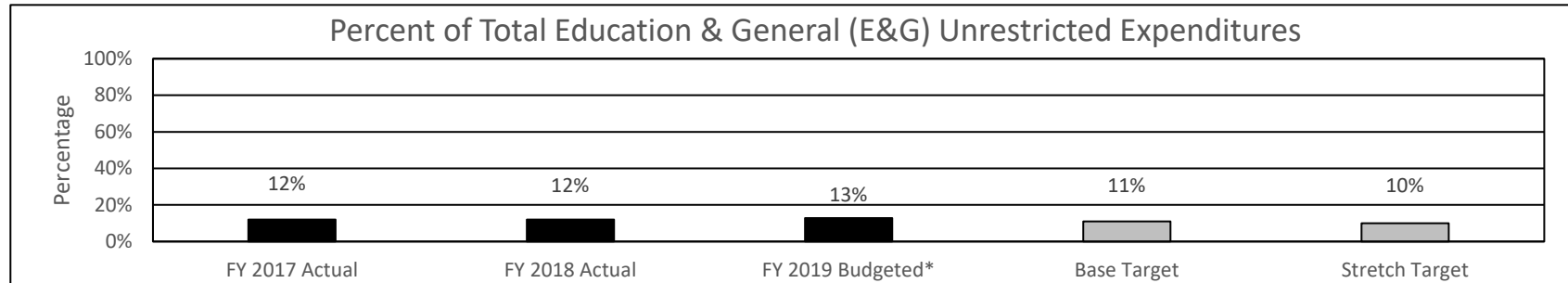
HB Section(s): 3.220

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

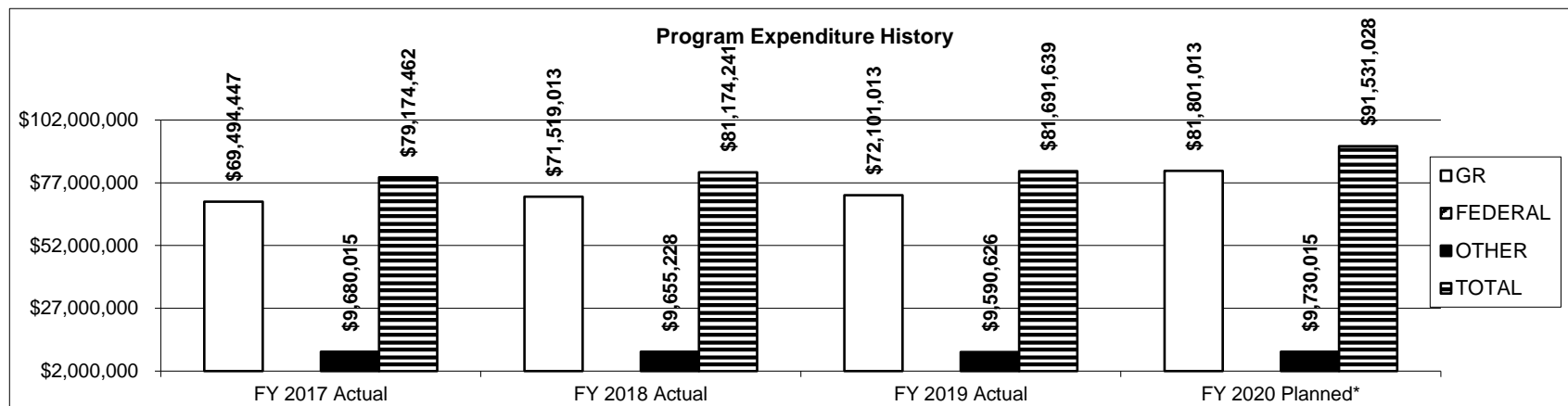


*Data from institutional reporting

*Actual Data will be available December 2019

Note: The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.220

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
LINCOLN UNIVERSITY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	15,765,801	0	2,014,072	17,779,873	
	Total	0.00	15,765,801	0	2,014,072	17,779,873	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	15,765,801	0	2,014,072	17,779,873	
	Total	0.00	15,765,801	0	2,014,072	17,779,873	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	15,765,801	0	2,014,072	17,779,873	
	Total	0.00	15,765,801	0	2,014,072	17,779,873	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINCOLN UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	14,216,437	0.00	15,765,801	0.00	15,765,801	0.00	0	0.00
LOTTERY PROCEEDS	1,759,650	0.00	1,814,072	0.00	1,814,072	0.00	0	0.00
DEBT OFFSET ESCROW	4,914	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	15,981,001	0.00	17,779,873	0.00	17,779,873	0.00	0	0.00
TOTAL	15,981,001	0.00	17,779,873	0.00	17,779,873	0.00	0	0.00
Lincoln - Performance Funding - 1555020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	407,934	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	407,934	0.00	0	0.00
TOTAL	0	0.00	0	0.00	407,934	0.00	0	0.00
Lincoln Deferred Maintenance - 1555041								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	429,404	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	429,404	0.00	0	0.00
TOTAL	0	0.00	0	0.00	429,404	0.00	0	0.00
Lincoln - Returning Heroes - 1555008								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	11,480	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	11,480	0.00	0	0.00
TOTAL	0	0.00	0	0.00	11,480	0.00	0	0.00
GRAND TOTAL	\$15,981,001	0.00	\$17,779,873	0.00	\$18,628,691	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINCOLN UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	15,976,087	0.00	17,779,873	0.00	17,779,873	0.00	0	0.00
REFUNDS	4,914	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	15,981,001	0.00	17,779,873	0.00	17,779,873	0.00	0	0.00
GRAND TOTAL	\$15,981,001	0.00	\$17,779,873	0.00	\$17,779,873	0.00	\$0	0.00
GENERAL REVENUE	\$14,216,437	0.00	\$15,765,801	0.00	\$15,765,801	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,764,564	0.00	\$2,014,072	0.00	\$2,014,072	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

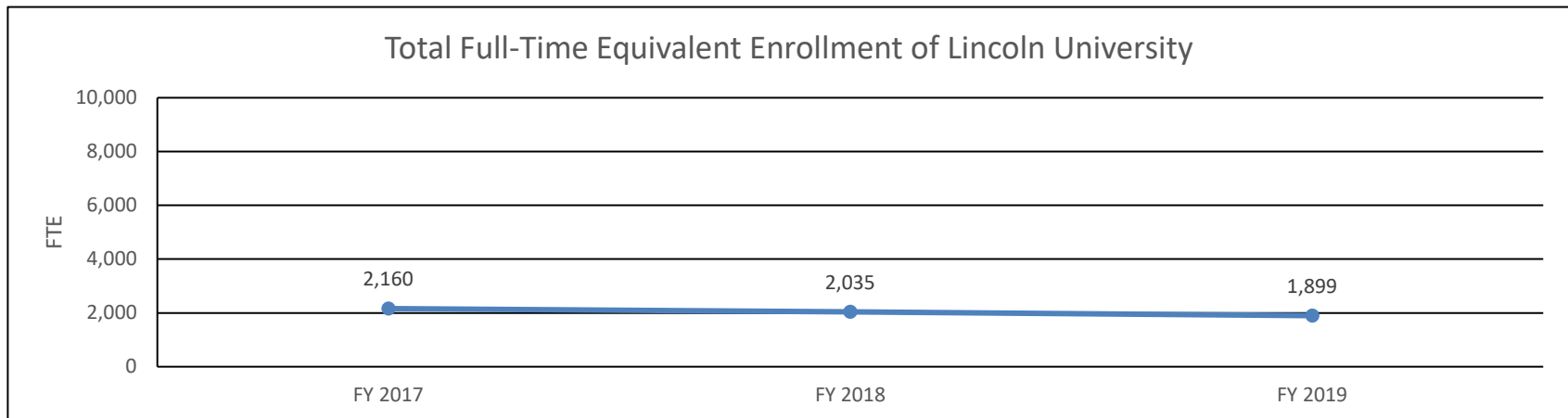
1b. What does this program do?

The request for core funding for the operation of Lincoln University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Lincoln University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Lincoln University include seven associate degree programs and 44 baccalaureate programs, while at the graduate level offerings include 13 Master's programs, two graduate certificates, and one education specialist program. As an open enrollment institution, Lincoln University admits any Missouri resident with a high school diploma or its equivalent as a first time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Lincoln University.



*Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

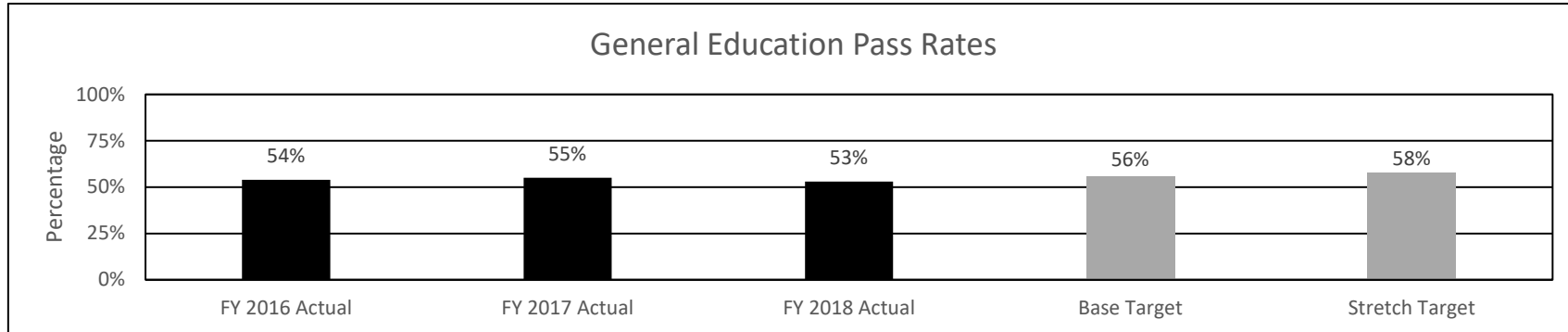
HB Section(s): 3.225

Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

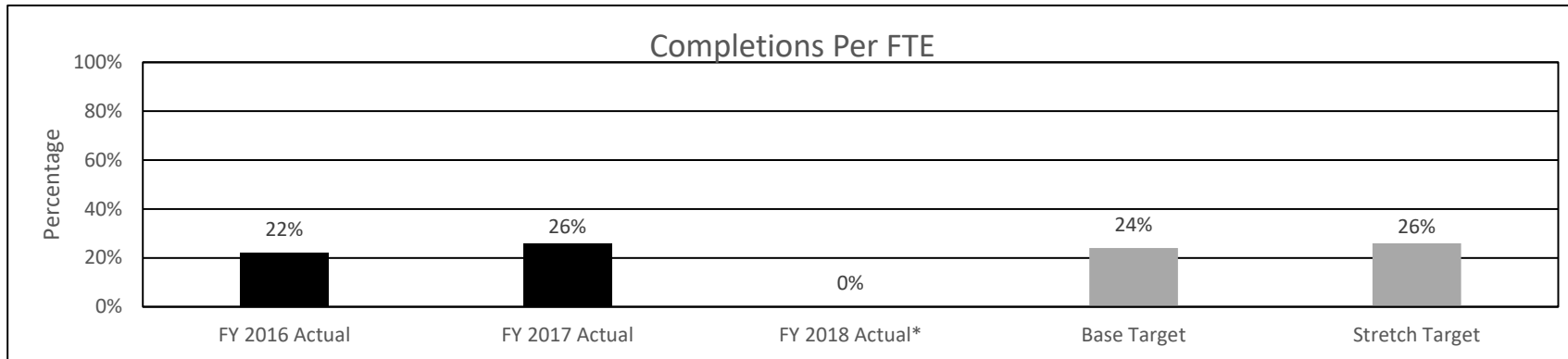
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment of general education.



*Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



*Data from IPEDS and institutional reporting

*Data for FY 2018 will not be available until December 2019

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

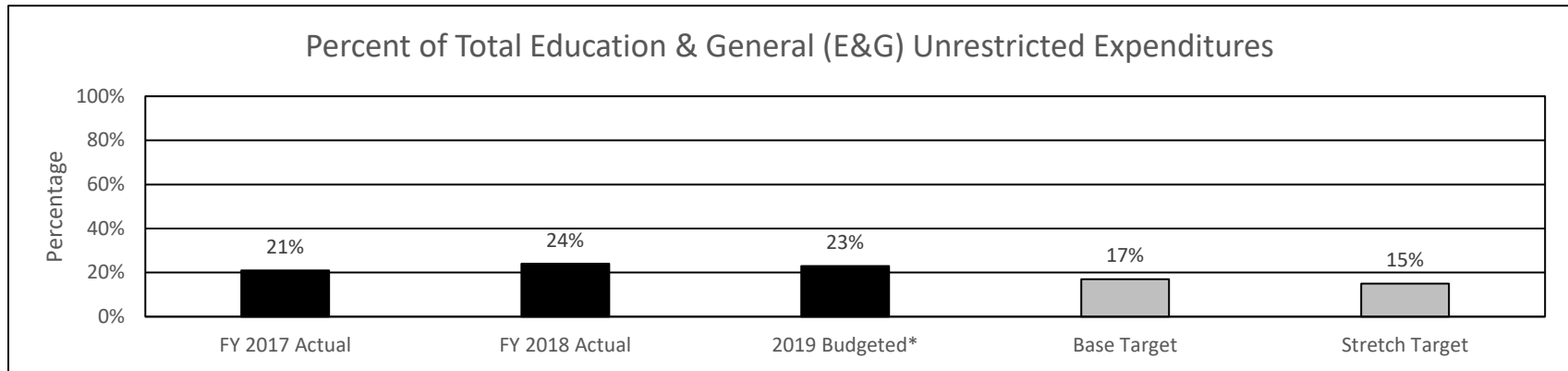
HB Section(s): 3.225

Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

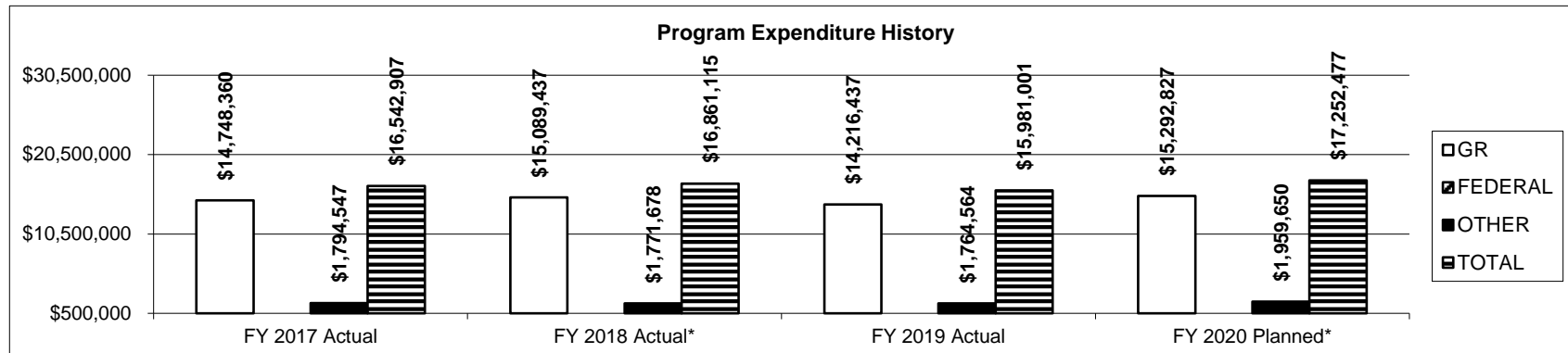


*Data from institutional reporting

*Actual Data will be available December 2019

Note: The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 175, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
LINCOLN UNIV LAND GRANT MATCH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	3,890,320	0	0	3,890,320	
	Total	0.00	3,890,320	0	0	3,890,320	
DEPARTMENT CORE REQUEST	PD	0.00	3,890,320	0	0	3,890,320	
	Total	0.00	3,890,320	0	0	3,890,320	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	3,890,320	0	0	3,890,320	
	Total	0.00	3,890,320	0	0	3,890,320	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINCOLN UNIV LAND GRANT MATCH								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,880,000	0.00	3,890,320	0.00	3,890,320	0.00	0	0.00
TOTAL - PD	3,880,000	0.00	3,890,320	0.00	3,890,320	0.00	0	0.00
TOTAL	3,880,000	0.00	3,890,320	0.00	3,890,320	0.00	0	0.00
GRAND TOTAL	\$3,880,000	0.00	\$3,890,320	0.00	\$3,890,320	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINCOLN UNIV LAND GRANT MATCH								
CORE								
PROGRAM DISTRIBUTIONS	3,880,000	0.00	3,890,320	0.00	3,890,320	0.00	0	0.00
TOTAL - PD	3,880,000	0.00	3,890,320	0.00	3,890,320	0.00	0	0.00
GRAND TOTAL	\$3,880,000	0.00	\$3,890,320	0.00	\$3,890,320	0.00	\$0	0.00
GENERAL REVENUE	\$3,880,000	0.00	\$3,890,320	0.00	\$3,890,320	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION**Department of Higher Education and Workforce Development****HB Section(s):** 3.225**Program Name:** Lincoln University Land Grant Match**Program is found in the following core budget(s):** Public Universities Appropriations**1a. What strategic priority does this program address?**

Increase State land-grant match support

1b. What does this program do?

Lincoln University is an 1890 Land-Grant institution. The Code of Federal Regulations requires 1890 Land Grant Institutions to match 100% of the federal appropriations with state resources. These funds (federal and state) are to support research projects as well as various extension programs across the State of Missouri. Lincoln University Extension Office provides research-based educational programs to Missouri's hard to reach populations, socially vulnerable populations, many of whom are ethnic minorities, who slip through the safety net of educational and other services. Specifically, Extension serves areas such as St. Louis, Kansas City, Jefferson City, Southeast Missouri. The Research Department conducts a variety of research programs concentrating on essential subject areas which are relevant to Missouri residents.

2a. Provide an activity measure(s) for the program.

N/A

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.

N/A

2d. Provide a measure(s) of the program's efficiency.

N/A

PROGRAM DESCRIPTION

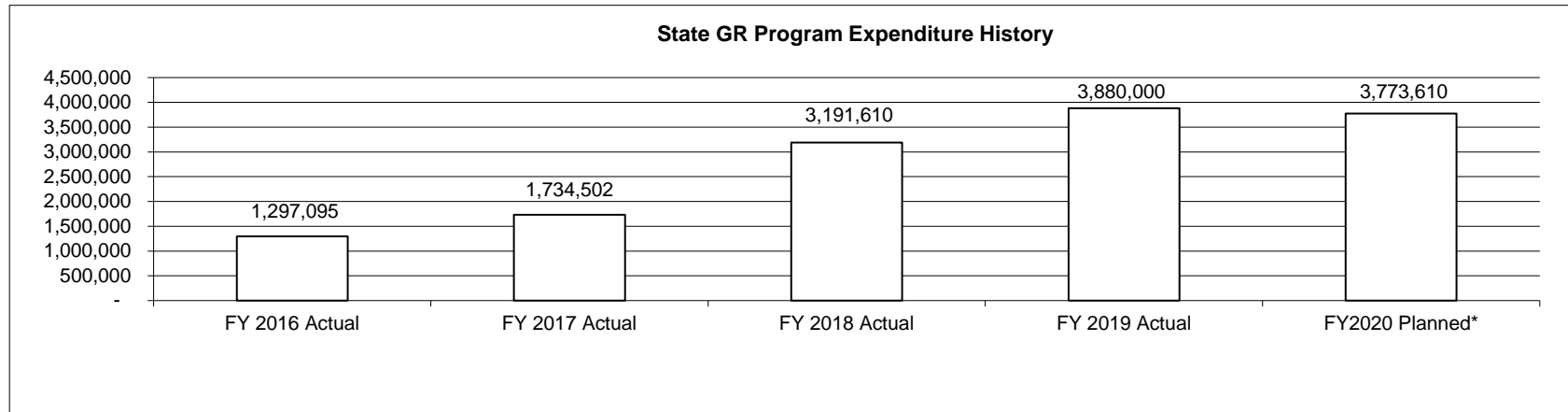
Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Lincoln University Land Grant Match

Program is found in the following core budget(s): Public Universities Appropriations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



*Net of expenditure restrictions

PROGRAM DESCRIPTION

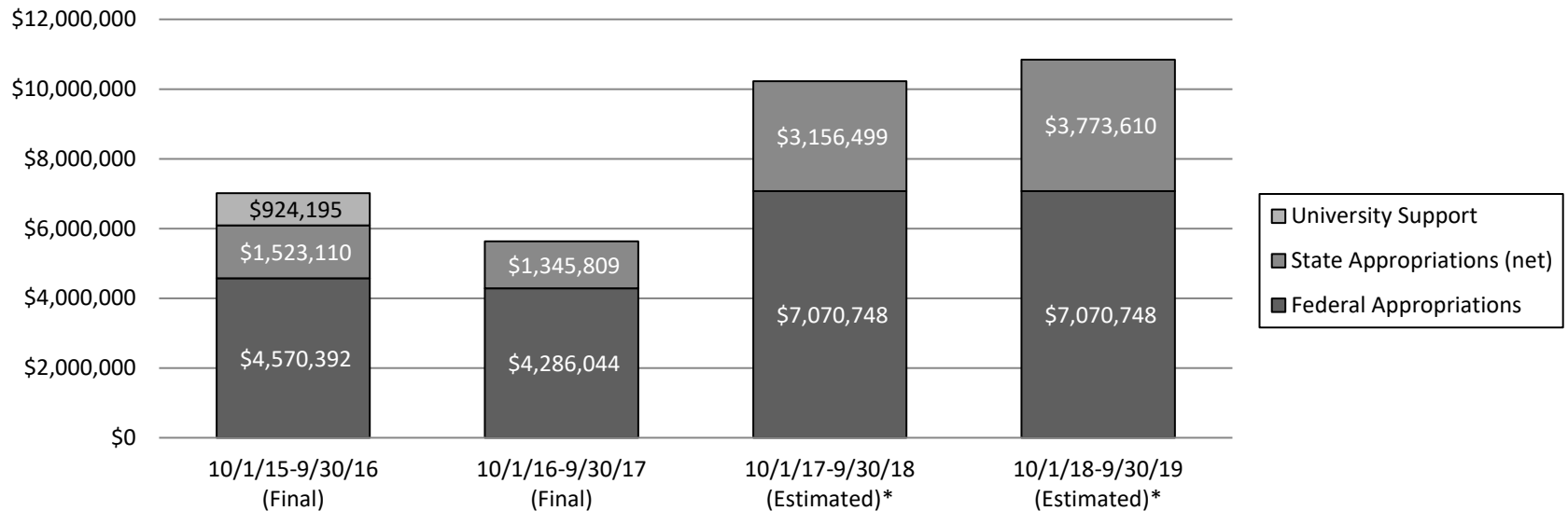
Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Lincoln University Land Grant Match

Program is found in the following core budget(s): Public Universities Appropriations

Allocation of Land Grant funding expenses (Federal - State - University)



Expenditures are based on the 3% statutory reserve.

PROGRAM DESCRIPTION

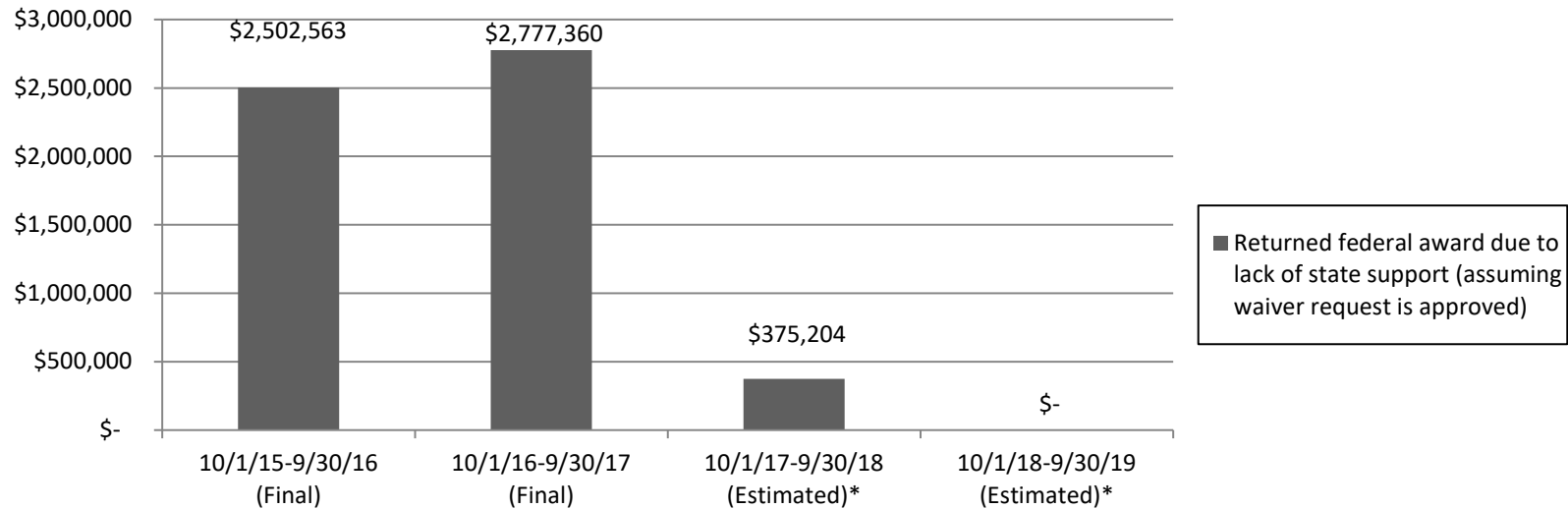
Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Lincoln University Land Grant Match

Program is found in the following core budget(s): Public Universities Appropriations

Federal Funds returned



As referenced in the chart above, Lincoln University has had to return federal allocations, earmarked for Lincoln University and the State of Missouri, because the University has not received funding from the state as required in the CFR regulations. The university is required to match at 100% but can apply for a waiver. If the waiver is approved, the minimum match is 50%. Any unmatched federal allocations are returned to USDA/NIFA and are reallocated to other Land Grant institutions outside of the state of Missouri. To ensure that all available resources are fully utilized in the state, additional matching funds must be allocated to Lincoln University. The Federal Funds Returned chart is contingent upon approval of waiver requests. The amount needed to be fully funded is \$7.1 million.

*The federal awards have a two year spending period. So the awards for the 10/1/17-9/30/18 can be spent through 9/30/19 so they will remain estimates until after that time period expires.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Lincoln University Land Grant Match

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is supported by federal appropriations based on the Second Morrill Act of 1890.

6. Are there federal matching requirements? If yes, please explain.

Yes, the Land-Grant appropriations require a 100% match; please reference CFR Title 7, part 3419. Within the definitions in section 3419.1, matching funds are defined as "cash contributions from non-Federal sources made available by the State to the eligible institutions".

7. Is this a federally mandated program? If yes, please explain.

Yes, According to the Code of Federal Regulations (CFR), Title 7, part 3419, 1890 Land-Grant institutions are subject to matching requirements. This regulation was enacted in 2000 with a match requirement of 30%, increasing each year to a 100% match requirement in 2007. The CFR allows institutions to apply for a waiver of 50%, but is based on three criteria: 1) Natural disaster, flood, fire, etc. 2) State and/or institution facing a financial crisis or 3) Demonstration of good faith to obtain funds. While the institution has received waivers in the past, waivers are not guaranteed. Lincoln University is an 1890 Land-Grant Institution. It receives an annual allocation around \$7.1 million. Thus, we must adhere to the matching requirement as specified in the CFR.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
TRUMAN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	37,084,157	0	4,776,165	41,860,322	
	Total	0.00	37,084,157	0	4,776,165	41,860,322	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	37,084,157	0	4,776,165	41,860,322	
	Total	0.00	37,084,157	0	4,776,165	41,860,322	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	37,084,157	0	4,776,165	41,860,322	
	Total	0.00	37,084,157	0	4,776,165	41,860,322	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
TRUMAN STATE UNIVERSITY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	35,001,632	0.00	37,084,157	0.00	37,084,157	0.00	0	0.00	
LOTTERY PROCEEDS	4,438,880	0.00	4,576,165	0.00	4,576,165	0.00	0	0.00	
DEBT OFFSET ESCROW	8,046	0.00	200,000	0.00	200,000	0.00	0	0.00	
TOTAL - PD	39,448,558	0.00	41,860,322	0.00	41,860,322	0.00	0	0.00	
TOTAL	39,448,558	0.00	41,860,322	0.00	41,860,322	0.00	0	0.00	
Truman St - Performance Fund - 1555021									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	791,546	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	791,546	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	791,546	0.00	0	0.00	
Truman State Deferred Maint - 1555042									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	833,206	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	833,206	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	833,206	0.00	0	0.00	
Truman St - Returning Heroes - 1555009									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,113	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	3,113	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,113	0.00	0	0.00	
GRAND TOTAL	\$39,448,558	0.00	\$41,860,322	0.00	\$43,488,187	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TRUMAN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	39,440,512	0.00	41,860,322	0.00	41,860,322	0.00	0	0.00
REFUNDS	8,046	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	39,448,558	0.00	41,860,322	0.00	41,860,322	0.00	0	0.00
GRAND TOTAL	\$39,448,558	0.00	\$41,860,322	0.00	\$41,860,322	0.00	\$0	0.00
GENERAL REVENUE	\$35,001,632	0.00	\$37,084,157	0.00	\$37,084,157	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,446,926	0.00	\$4,776,165	0.00	\$4,776,165	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.230

Program Name: Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

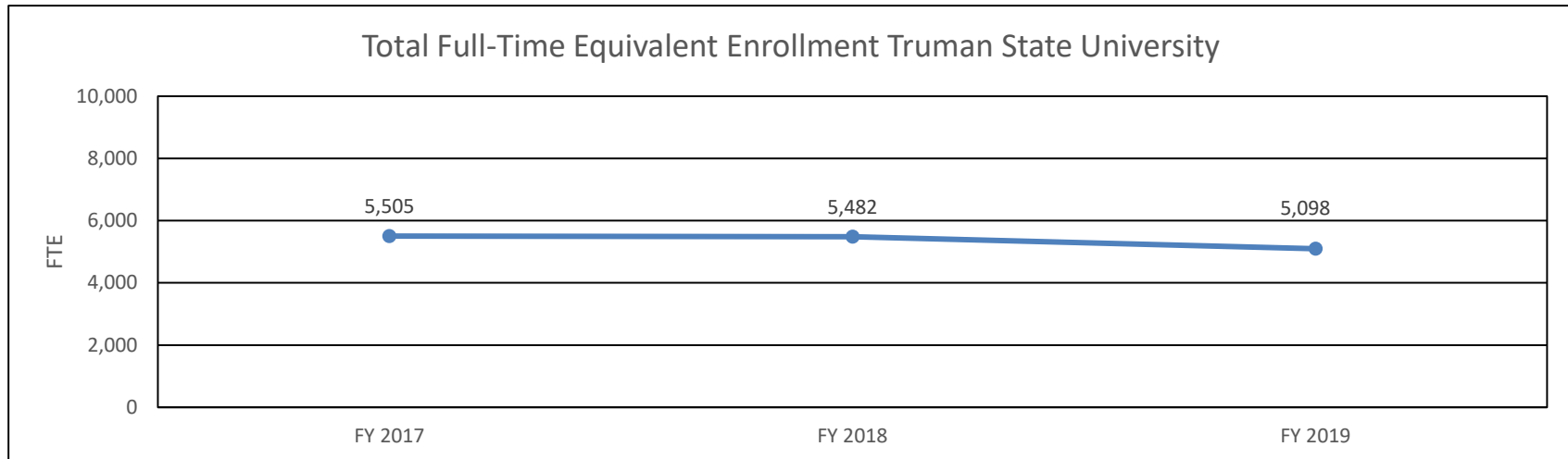
1b. What does this program do?

The request is for core funding for the operation of Truman State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Truman State University is a highly selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Truman State University include 49 baccalaureate programs, while at the graduate level offerings include nine Master's programs and one graduate certificate. As a highly selective institution, Truman State University automatically admits students who achieved a 27 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 140 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 139 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Truman State University.



*Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

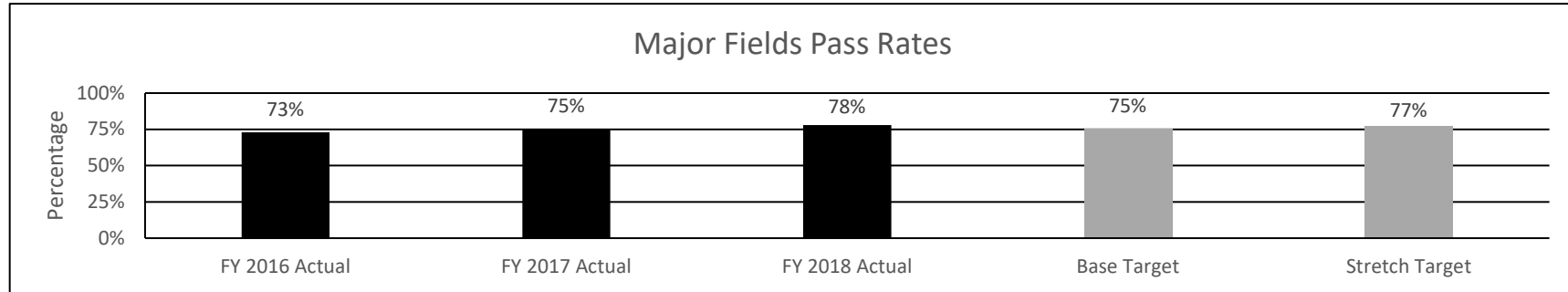
HB Section(s): 3.230

Program Name: Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

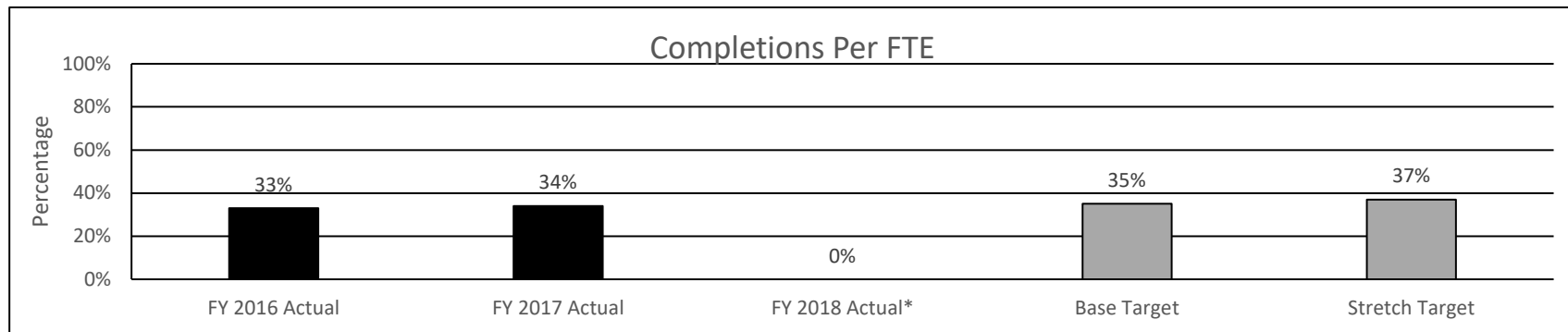
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment in the major field.



*Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



*Data from IPEDS and institutional reporting

*Data for FY 2018 will not be available until December 2019

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

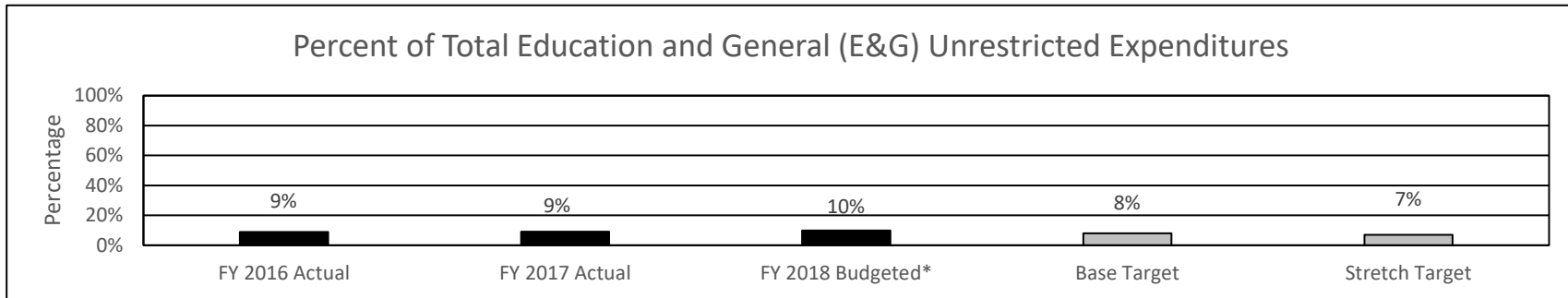
HB Section(s): 3.230

Program Name: Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

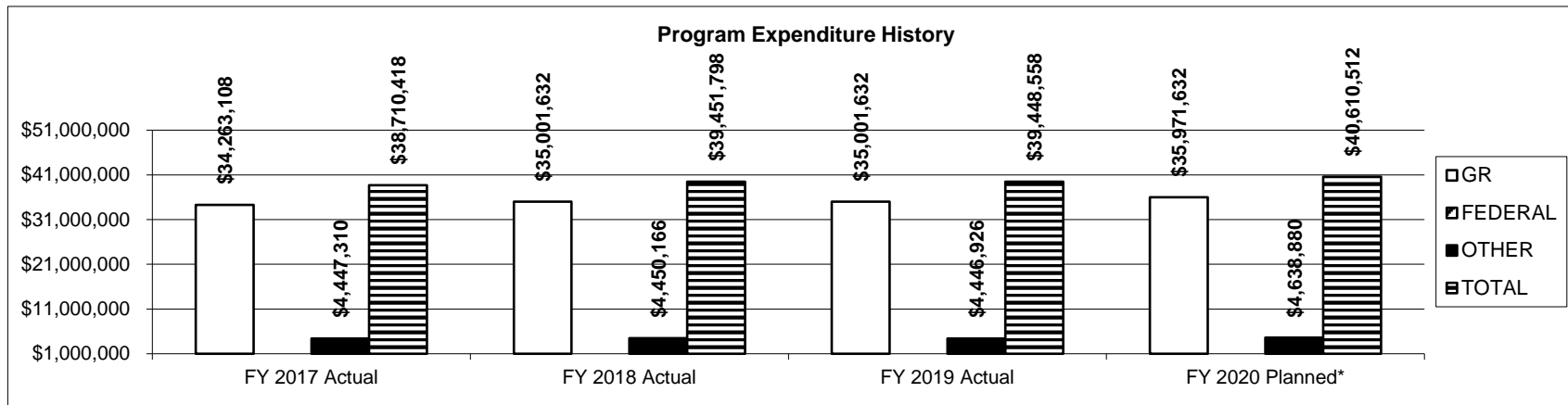


*Data from intuitional reporting

*Actual Data will be available December 2019

Note: The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.230

Program Name: Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
NORTHWEST MO STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	27,843,377	0	3,542,740	31,386,117	
	Total	0.00	27,843,377	0	3,542,740	31,386,117	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	27,843,377	0	3,542,740	31,386,117	
	Total	0.00	27,843,377	0	3,542,740	31,386,117	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	27,843,377	0	3,542,740	31,386,117	
	Total	0.00	27,843,377	0	3,542,740	31,386,117	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	26,038,076	0.00	27,843,377	0.00	27,843,377	0.00	0	0.00
LOTTERY PROCEEDS	3,242,458	0.00	3,342,740	0.00	3,342,740	0.00	0	0.00
DEBT OFFSET ESCROW	2,095	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	29,282,629	0.00	31,386,117	0.00	31,386,117	0.00	0	0.00
TOTAL	29,282,629	0.00	31,386,117	0.00	31,386,117	0.00	0	0.00
NWMSU - Performance Funding - 1555022								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	592,536	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	592,536	0.00	0	0.00
TOTAL	0	0.00	0	0.00	592,536	0.00	0	0.00
NWMSU Deferred Maintenance - 1555043								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	623,722	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	623,722	0.00	0	0.00
TOTAL	0	0.00	0	0.00	623,722	0.00	0	0.00
NWMSU - Returning Heroes - 1555010								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,942	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,942	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,942	0.00	0	0.00
GRAND TOTAL	\$29,282,629	0.00	\$31,386,117	0.00	\$32,605,317	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	29,280,534	0.00	31,386,117	0.00	31,386,117	0.00	0	0.00
REFUNDS	2,095	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	29,282,629	0.00	31,386,117	0.00	31,386,117	0.00	0	0.00
GRAND TOTAL	\$29,282,629	0.00	\$31,386,117	0.00	\$31,386,117	0.00	\$0	0.00
GENERAL REVENUE	\$26,038,076	0.00	\$27,843,377	0.00	\$27,843,377	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,244,553	0.00	\$3,542,740	0.00	\$3,542,740	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.235

Program Name: Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

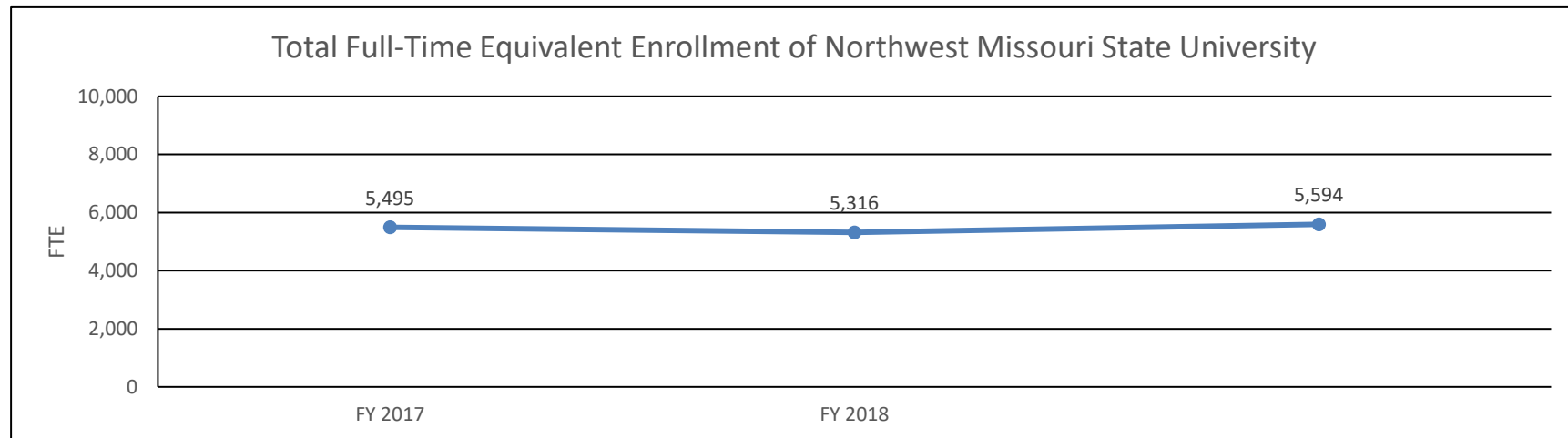
1b. What does this program do?

The request for core funding for the operation of Northwest Missouri State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Northwest Missouri State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Northwest Missouri State University include six certificate programs, one associate degree program, and 103 baccalaureate programs, while at the graduate level offerings include 45 Master's programs, five graduate certificates, and five education specialist programs. As a moderately selective institution, Northwest Missouri State University automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Northwest Missouri State University.



*Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

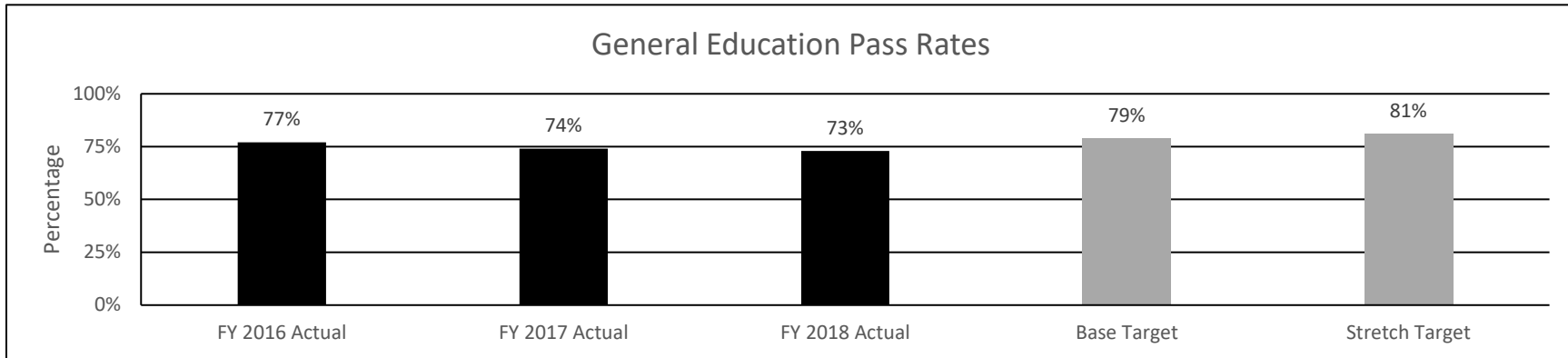
HB Section(s): 3.235

Program Name: Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

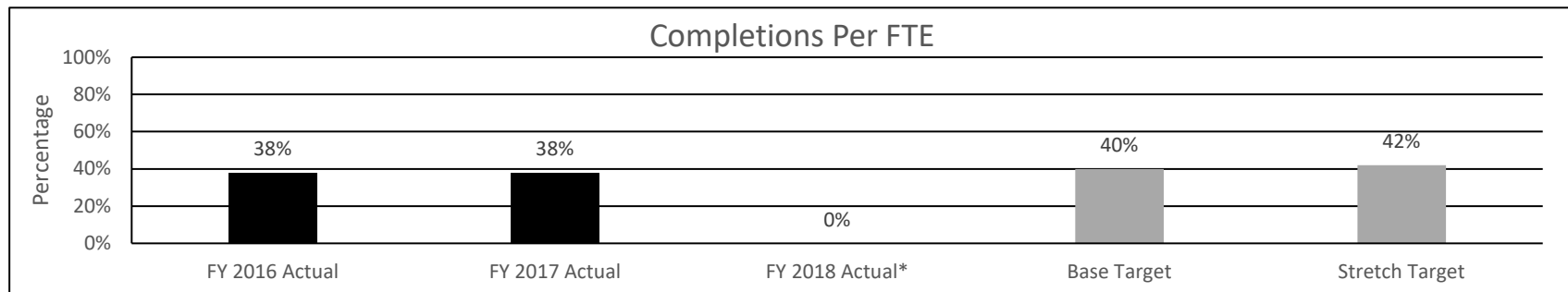
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment of general education.



*Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



*Data from IPEDS and institutional reporting

*Data for FY 2018 will not be available until December 2019

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

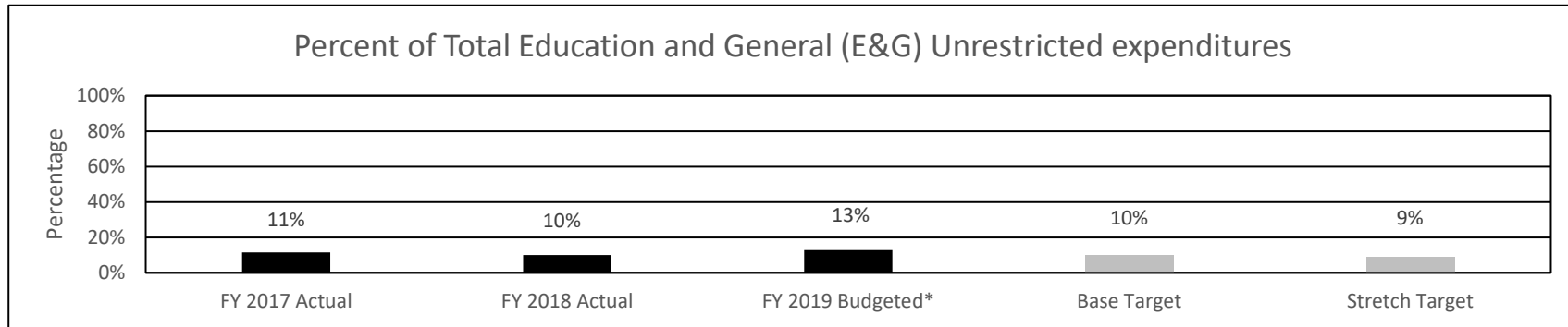
HB Section(s): 3.235

Program Name: Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

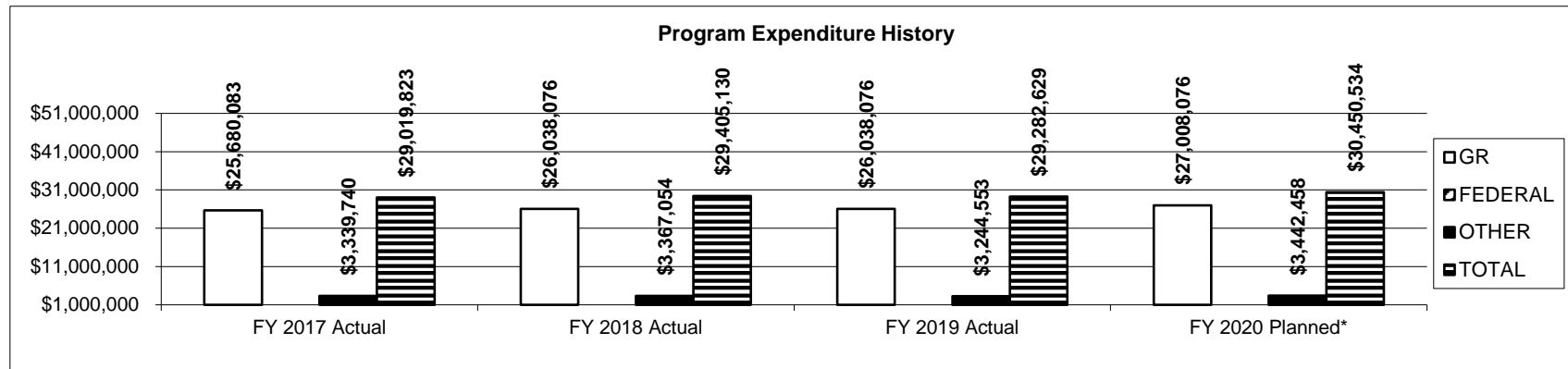


*Data from Institutional Reporting

*Actual Data will be available December 2019

Note: The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.235

Program Name: Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
MO SOUTHERN STATE UNIVERSITY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	21,599,731	0	2,631,511	24,231,242	
	Total	0.00	21,599,731	0	2,631,511	24,231,242	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	21,599,731	0	2,631,511	24,231,242	
	Total	0.00	21,599,731	0	2,631,511	24,231,242	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	21,599,731	0	2,631,511	24,231,242	
	Total	0.00	21,599,731	0	2,631,511	24,231,242	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO SOUTHERN STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	20,951,739	0.00	21,599,731	0.00	21,599,731	0.00	0	0.00
LOTTERY PROCEEDS	2,358,566	0.00	2,431,511	0.00	2,431,511	0.00	0	0.00
DEBT OFFSET ESCROW	325	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	23,310,630	0.00	24,231,242	0.00	24,231,242	0.00	0	0.00
TOTAL	23,310,630	0.00	24,231,242	0.00	24,231,242	0.00	0	0.00
MSSU - Performance Funding - 1555023								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	456,594	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	456,594	0.00	0	0.00
TOTAL	0	0.00	0	0.00	456,594	0.00	0	0.00
MSSU Deferred Maintenance - 1555044								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	480,625	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	480,625	0.00	0	0.00
TOTAL	0	0.00	0	0.00	480,625	0.00	0	0.00
MSSU - Returning Heroes - 1555011								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	49,300	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	49,300	0.00	0	0.00
TOTAL	0	0.00	0	0.00	49,300	0.00	0	0.00
GRAND TOTAL	\$23,310,630	0.00	\$24,231,242	0.00	\$25,217,761	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO SOUTHERN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	23,310,305	0.00	24,231,242	0.00	24,231,242	0.00	0	0.00
REFUNDS	325	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	23,310,630	0.00	24,231,242	0.00	24,231,242	0.00	0	0.00
GRAND TOTAL	\$23,310,630	0.00	\$24,231,242	0.00	\$24,231,242	0.00	\$0	0.00
GENERAL REVENUE	\$20,951,739	0.00	\$21,599,731	0.00	\$21,599,731	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,358,891	0.00	\$2,631,511	0.00	\$2,631,511	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.240

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

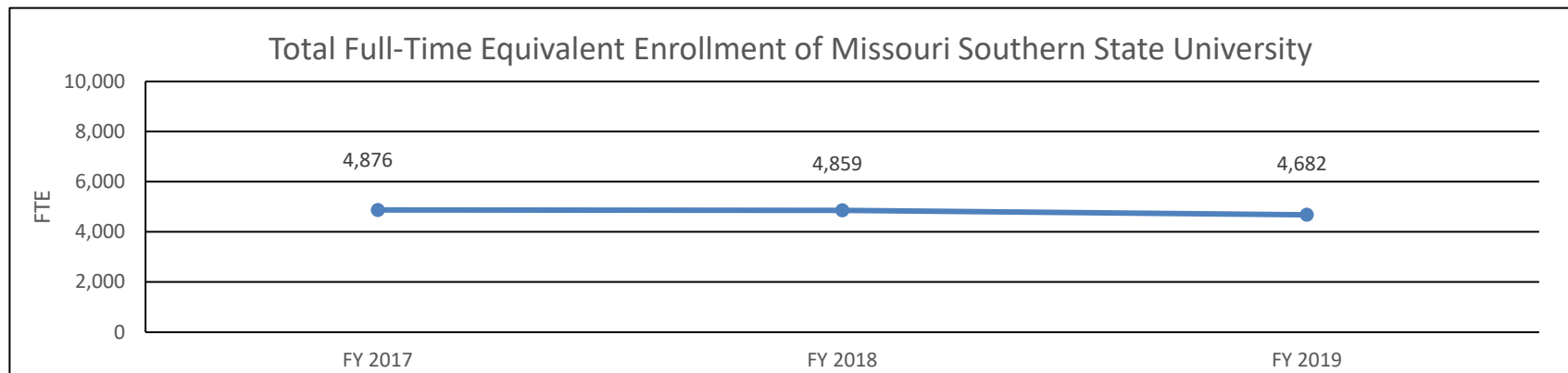
1b. What does this program do?

This request is for core funding for the operation of Missouri Southern State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Missouri Southern State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Missouri Southern State University include 44 certificate programs, seven associate degree programs, and 44 baccalaureate programs, while at the graduate level offerings include nine Master's programs. As a moderately selective institution, Missouri Southern State University automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Missouri Southern State University.



*Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

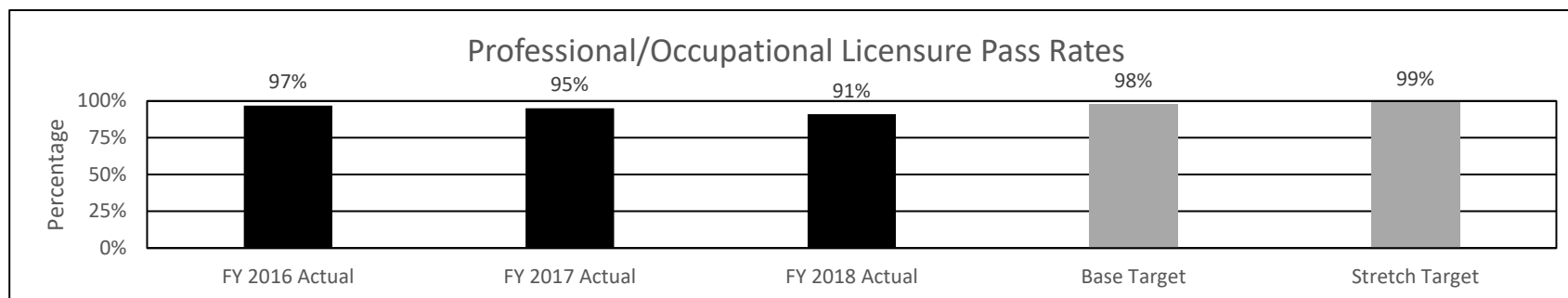
HB Section(s): 3.240

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

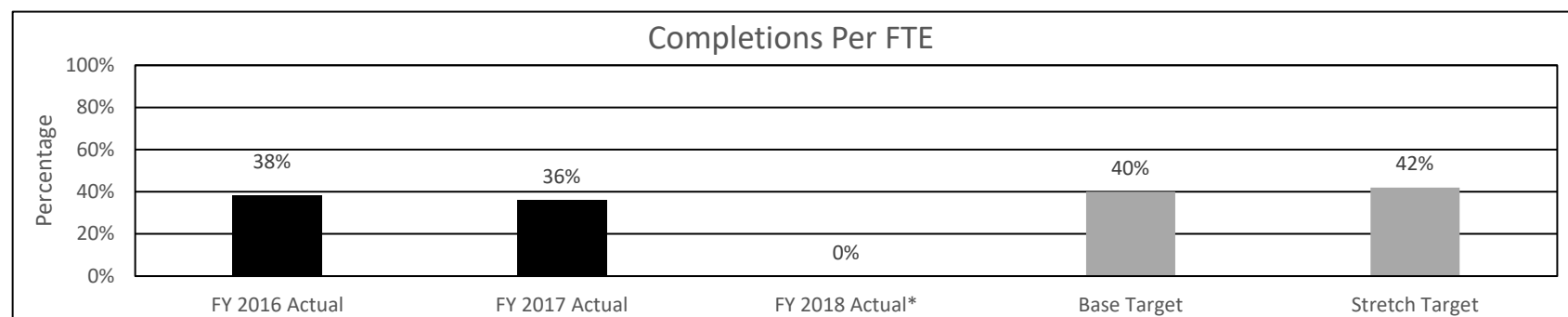
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



*Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



*Data from IPEDS and institutional reporting

*Data for FY 2018 will not be available until December 2019

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

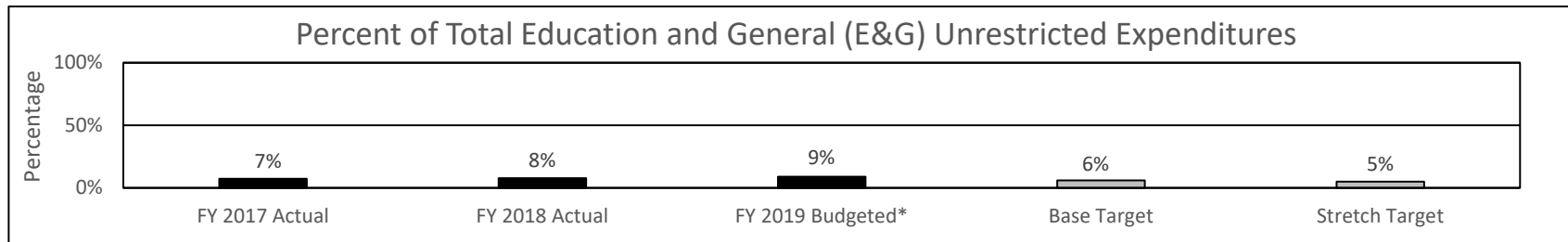
HB Section(s): 3.240

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

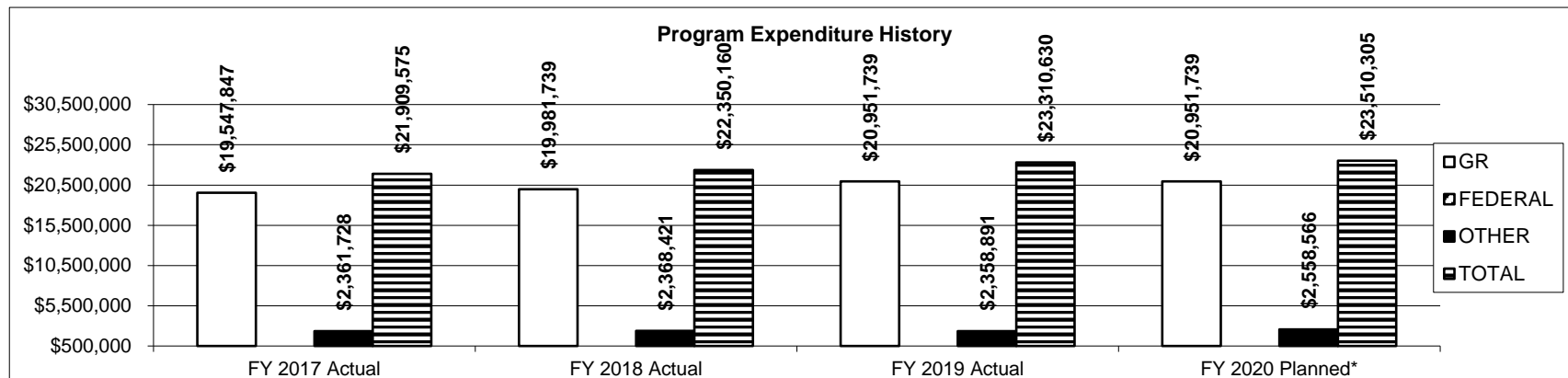


*Data from institutional reporting

*Actual Data will be available December 2019

Note: The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.240

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
MO WESTERN STATE UNIVERSITY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	19,852,428	0	2,669,327	22,521,755	
	Total	0.00	19,852,428	0	2,669,327	22,521,755	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	19,852,428	0	2,669,327	22,521,755	
	Total	0.00	19,852,428	0	2,669,327	22,521,755	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	19,852,428	0	2,669,327	22,521,755	
	Total	0.00	19,852,428	0	2,669,327	22,521,755	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO WESTERN STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	18,286,855	0.00	19,852,428	0.00	19,852,428	0.00	0	0.00
LOTTERY PROCEEDS	2,322,497	0.00	2,394,327	0.00	2,394,327	0.00	0	0.00
DEBT OFFSET ESCROW	167,871	0.00	275,000	0.00	275,000	0.00	0	0.00
TOTAL - PD	20,777,223	0.00	22,521,755	0.00	22,521,755	0.00	0	0.00
TOTAL	20,777,223	0.00	22,521,755	0.00	22,521,755	0.00	0	0.00
MWSU - Performance Funding - 1555024								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	422,688	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	422,688	0.00	0	0.00
TOTAL	0	0.00	0	0.00	422,688	0.00	0	0.00
MWSU Deferred Maintenance - 1555045								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	444,935	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	444,935	0.00	0	0.00
TOTAL	0	0.00	0	0.00	444,935	0.00	0	0.00
MWSU - Returning Heroes - 1555012								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	17,819	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	17,819	0.00	0	0.00
TOTAL	0	0.00	0	0.00	17,819	0.00	0	0.00
GRAND TOTAL	\$20,777,223	0.00	\$22,521,755	0.00	\$23,407,197	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO WESTERN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	20,609,352	0.00	22,521,755	0.00	22,521,755	0.00	0	0.00
REFUNDS	167,871	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	20,777,223	0.00	22,521,755	0.00	22,521,755	0.00	0	0.00
GRAND TOTAL	\$20,777,223	0.00	\$22,521,755	0.00	\$22,521,755	0.00	\$0	0.00
GENERAL REVENUE	\$18,286,855	0.00	\$19,852,428	0.00	\$19,852,428	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,490,368	0.00	\$2,669,327	0.00	\$2,669,327	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.245

Program Name: Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

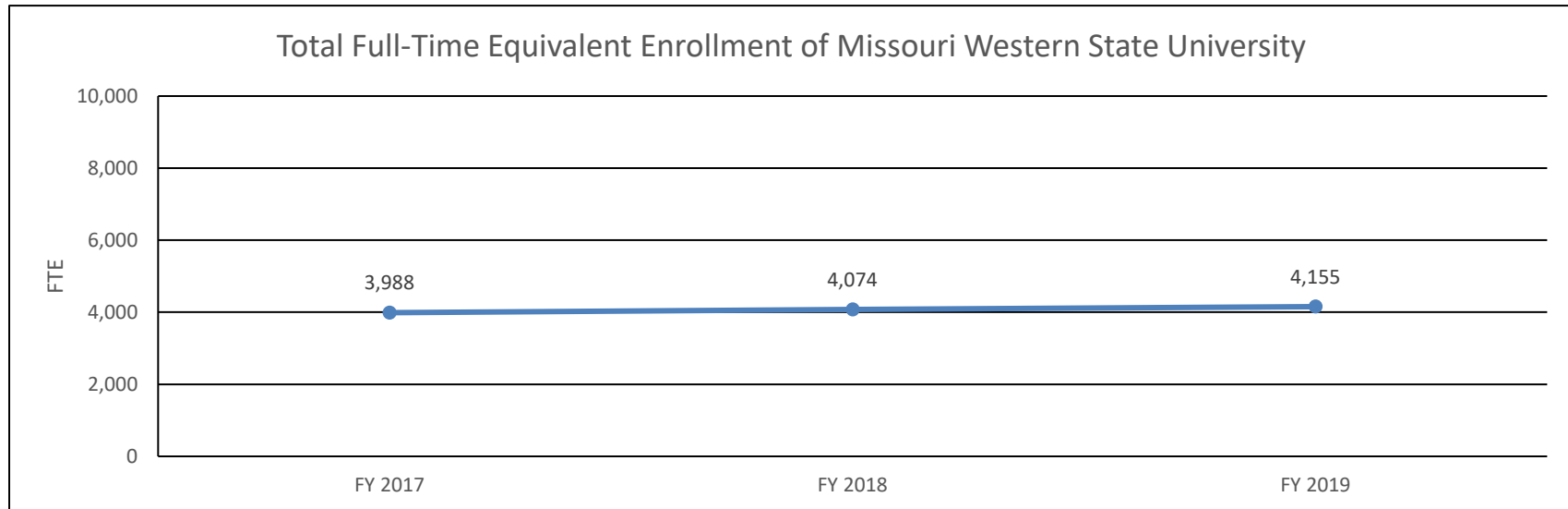
1b. What does this program do?

The request for core funding for the operation of Missouri Western State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Missouri Western State University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Missouri Western State University include three certificates, four associate degree programs, and 60 baccalaureate programs, while at the graduate level offerings include 13 Master's programs and eight graduate certificates. As an open enrollment institution, Missouri Western State University admits any Missouri resident with a high school diploma or its equivalent as a first time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Missouri Western State University.



*Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

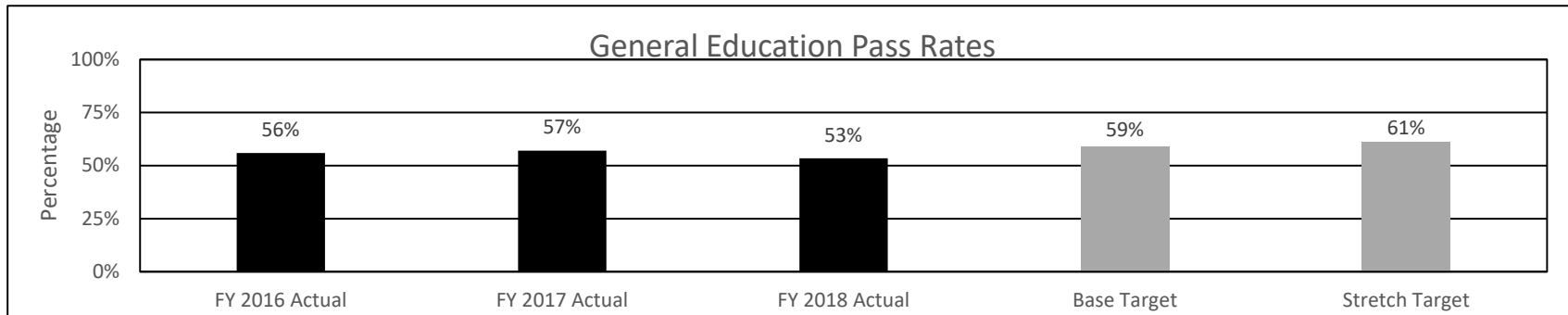
HB Section(s): 3.245

Program Name: Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

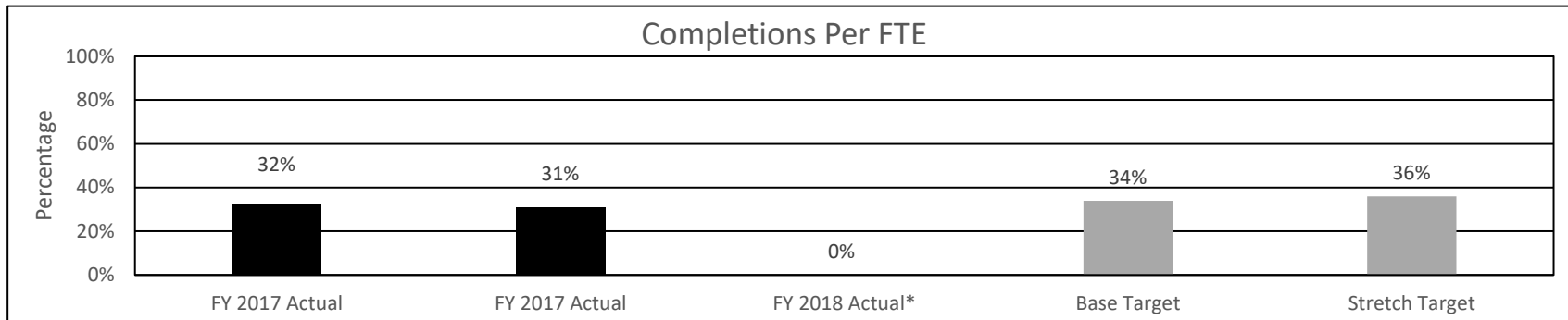
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment of general education.



*Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



*Data from IPEDS and institutional reporting

*Data for FY 2018 will not be available until December 2019

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

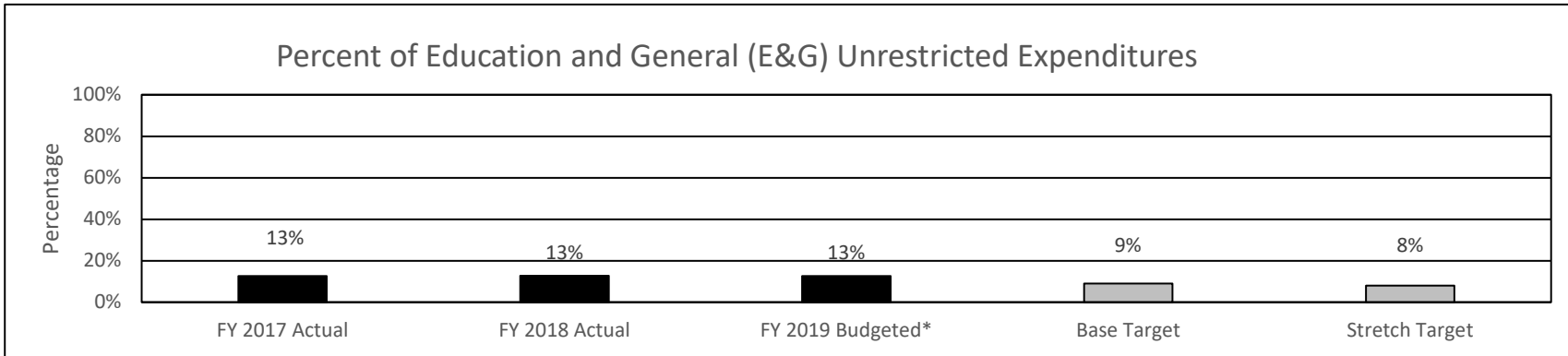
HB Section(s): 3.245

Program Name: Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

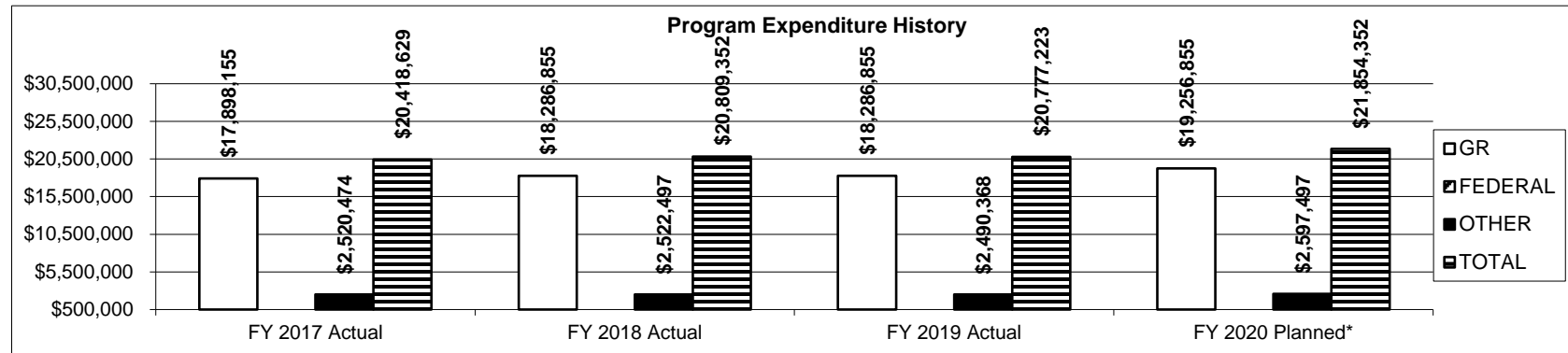


*Data from institutional reporting

*Actual Data will be available December 2019

Note: The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.245

Program Name: Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
HARRIS STOWE STATE UNIVERSITY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	9,312,281	0	1,348,979	10,661,260	
	Total	0.00	9,312,281	0	1,348,979	10,661,260	
DEPARTMENT CORE REQUEST							
	PD	0.00	9,312,281	0	1,348,979	10,661,260	
	Total	0.00	9,312,281	0	1,348,979	10,661,260	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	9,312,281	0	1,348,979	10,661,260	
	Total	0.00	9,312,281	0	1,348,979	10,661,260	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HARRIS STOWE STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	8,305,413	0.00	9,312,281	0.00	9,312,281	0.00	0	0.00
LOTTERY PROCEEDS	1,114,510	0.00	1,148,979	0.00	1,148,979	0.00	0	0.00
DEBT OFFSET ESCROW	687	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	9,420,610	0.00	10,661,260	0.00	10,661,260	0.00	0	0.00
TOTAL	9,420,610	0.00	10,661,260	0.00	10,661,260	0.00	0	0.00
HSSU - Performance Funding - 1555025								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	198,764	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	198,764	0.00	0	0.00
TOTAL	0	0.00	0	0.00	198,764	0.00	0	0.00
HSSU Deferred Maintenance - 1555046								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	209,225	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	209,225	0.00	0	0.00
TOTAL	0	0.00	0	0.00	209,225	0.00	0	0.00
GRAND TOTAL	\$9,420,610	0.00	\$10,661,260	0.00	\$11,069,249	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HARRIS STOWE STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	9,420,610	0.00	10,661,260	0.00	10,661,260	0.00	0	0.00
TOTAL - PD	9,420,610	0.00	10,661,260	0.00	10,661,260	0.00	0	0.00
GRAND TOTAL	\$9,420,610	0.00	\$10,661,260	0.00	\$10,661,260	0.00	\$0	0.00
GENERAL REVENUE	\$8,305,413	0.00	\$9,312,281	0.00	\$9,312,281	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,115,197	0.00	\$1,348,979	0.00	\$1,348,979	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.250

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

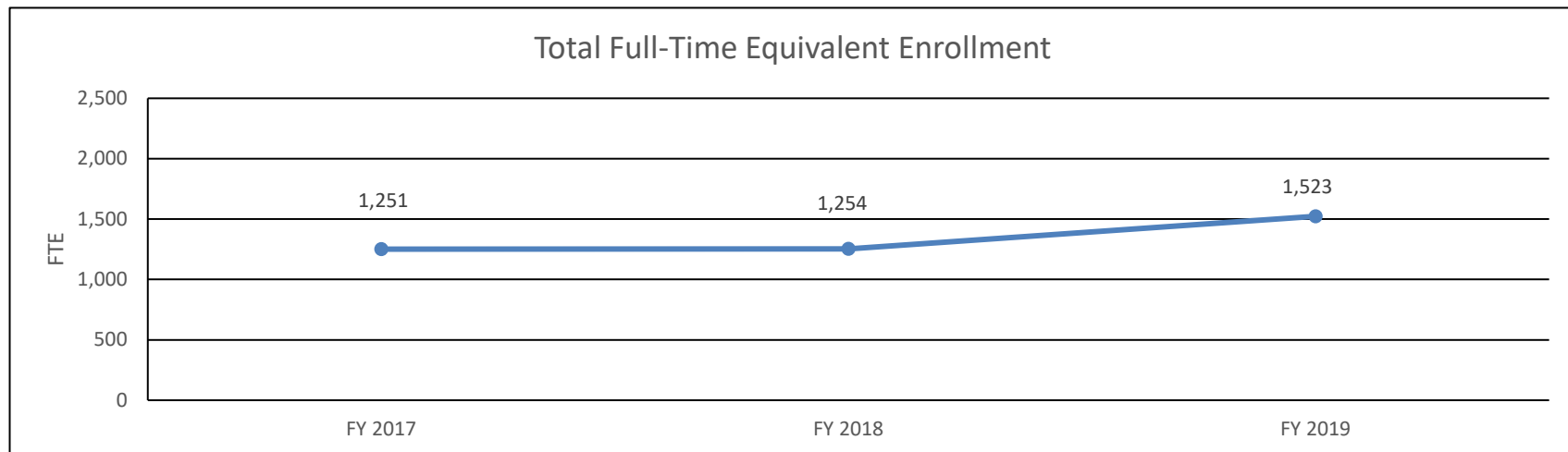
1b. What does this program do?

This program provides state aid funding for the operation of Harris-Stowe State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Harris-Stowe State University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Harris-Stowe State University include four certificate and 22 baccalaureate programs, while at the graduate level offerings include three Master's programs and two graduate certificates. As an open enrollment institution, Harris-Stowe State University admits any Missouri resident with a high school diploma or its equivalent as a first-time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Harris-Stowe State University.



*Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

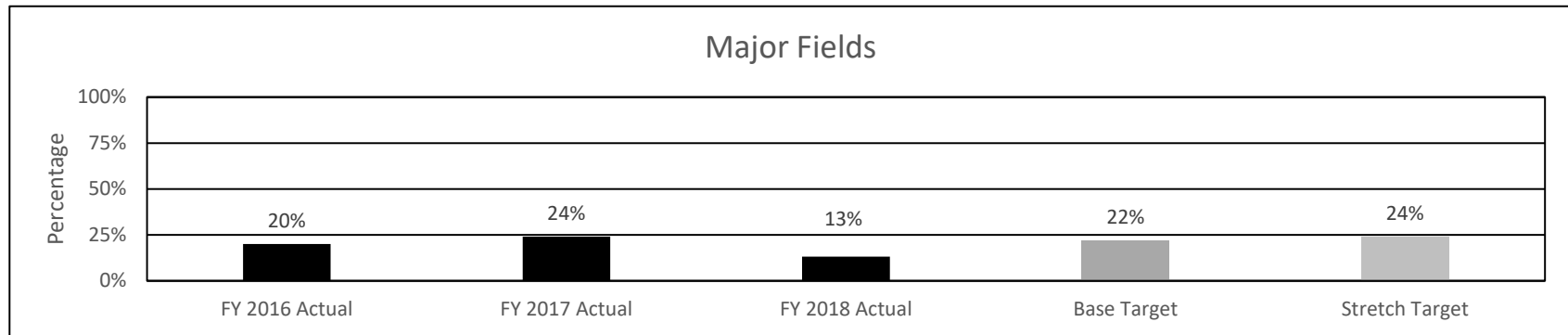
HB Section(s): 3.250

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

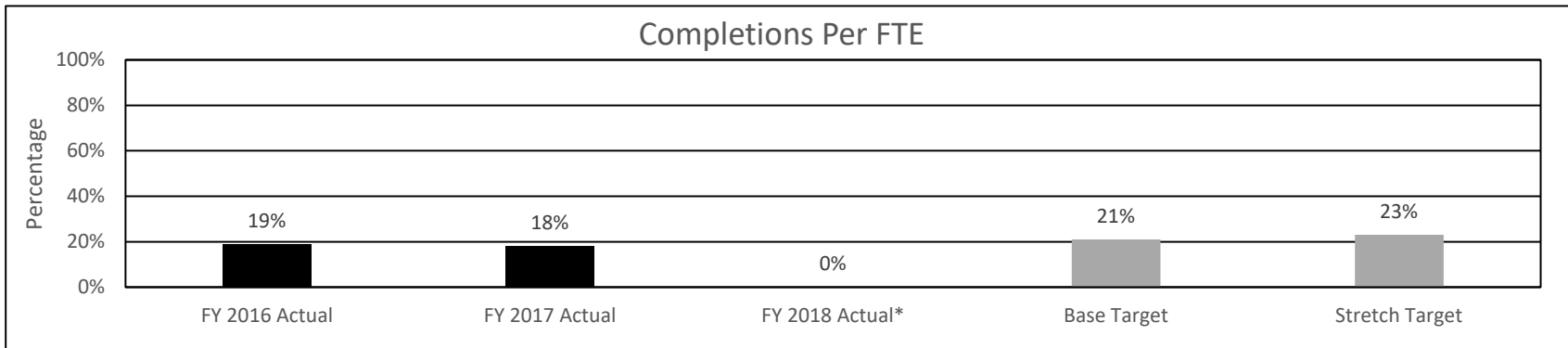
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment in the major field.



*Data from Institutional reporting

2c. Provide a measure(s) of the program's impact.



*Data from IPEDS and Institutional reporting

*Data for FY 2018 will not be available until December 2019

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

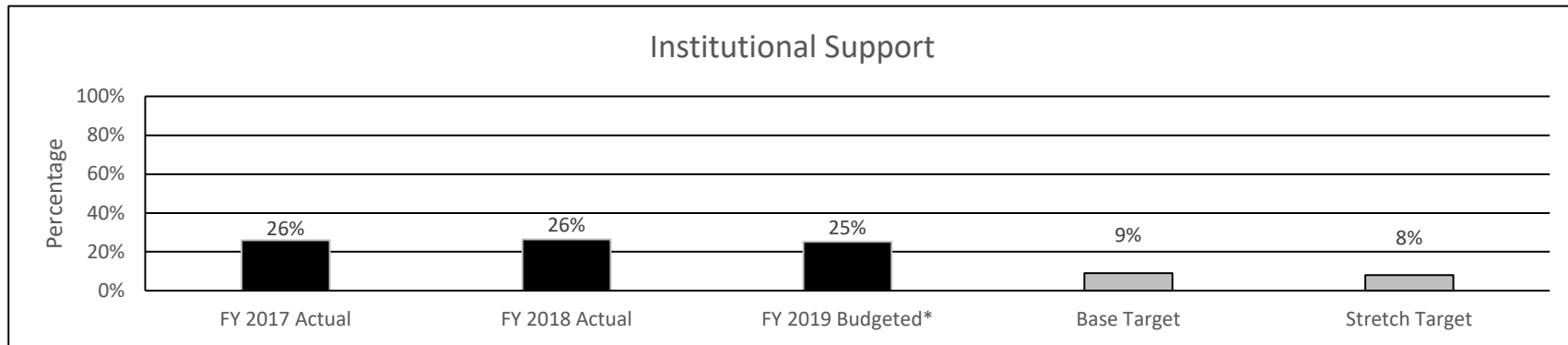
HB Section(s): 3.250

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

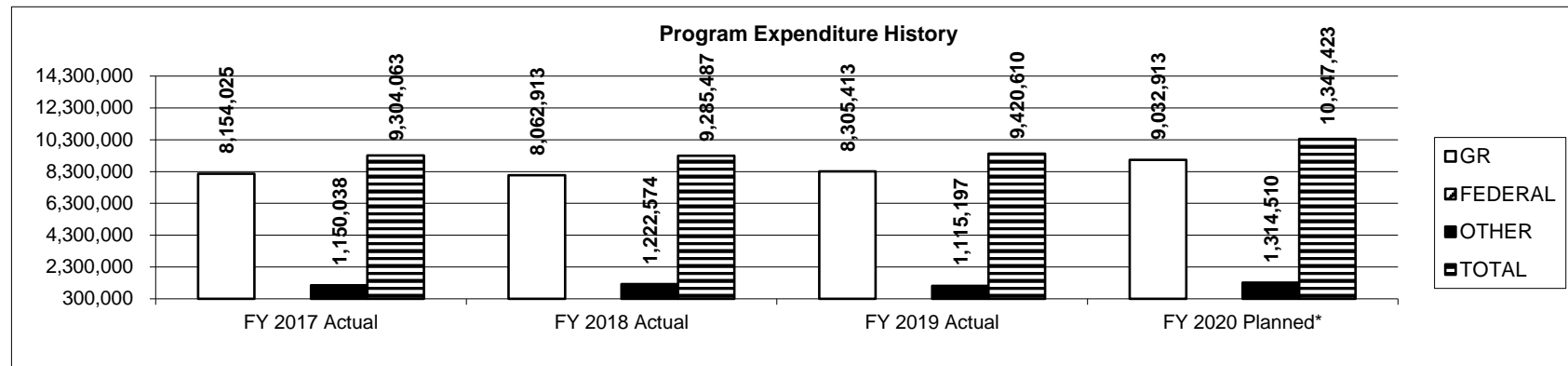


*Data from institutional reporting

*Actual Data will be available December 2019

Note: The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.250

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
UNIV OF MISSOURI CAMPUSES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	369,669,128	0	48,242,748	417,911,876	
	Total	0.00	369,669,128	0	48,242,748	417,911,876	
DEPARTMENT CORE REQUEST							
	PD	0.00	369,669,128	0	48,242,748	417,911,876	
	Total	0.00	369,669,128	0	48,242,748	417,911,876	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	369,669,128	0	48,242,748	417,911,876	
	Total	0.00	369,669,128	0	48,242,748	417,911,876	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIV OF MISSOURI CAMPUSES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	358,579,054	0.00	369,669,128	0.00	369,669,128	0.00	0	0.00
LOTTERY PROCEEDS	45,437,466	0.00	46,842,748	0.00	46,842,748	0.00	0	0.00
DEBT OFFSET ESCROW	646,563	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
TOTAL - PD	404,663,083	0.00	417,911,876	0.00	417,911,876	0.00	0	0.00
TOTAL	404,663,083	0.00	417,911,876	0.00	417,911,876	0.00	0	0.00
UM - Performance Funding - 1555026								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	7,908,500	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	7,908,500	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,908,500	0.00	0	0.00
UM System Deferred Maintenance - 1555047								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	8,324,739	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	8,324,739	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,324,739	0.00	0	0.00
UM System - Returning Heroes - 1555014								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	639,169	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	639,169	0.00	0	0.00
TOTAL	0	0.00	0	0.00	639,169	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIV OF MISSOURI CAMPUSES								
UM System - Alzheimer's Resear - 1555015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	518,320	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	518,320	0.00	0	0.00
TOTAL	0	0.00	0	0.00	518,320	0.00	0	0.00
GRAND TOTAL	\$404,663,083	0.00	\$417,911,876	0.00	\$435,302,604	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIV OF MISSOURI CAMPUSES								
CORE								
PROGRAM DISTRIBUTIONS	404,016,520	0.00	417,911,876	0.00	417,911,876	0.00	0	0.00
REFUNDS	646,563	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	404,663,083	0.00	417,911,876	0.00	417,911,876	0.00	0	0.00
GRAND TOTAL	\$404,663,083	0.00	\$417,911,876	0.00	\$417,911,876	0.00	\$0	0.00
GENERAL REVENUE	\$358,579,054	0.00	\$369,669,128	0.00	\$369,669,128	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$46,084,029	0.00	\$48,242,748	0.00	\$48,242,748	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri campuses

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

This request is for core funding for the operation of the University of Missouri System. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

There are four campuses in the University of Missouri System: University of Missouri - Columbia, Missouri University of Science & Technology, University of Missouri - Kansas City, and University of Missouri - St. Louis.

The University of Missouri - Columbia is a selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at the University of Missouri - Columbia include nine certificate programs and 87 baccalaureate programs, while at the graduate level offerings include 92 Master's programs, 54 graduate certificates, five education specialist programs, 62 doctoral programs, and three first-professional programs. As a selective institution, the University of Missouri - Columbia automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

Missouri University of Science & Technology is a highly selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Missouri University of Science & Technology include one certificate and 36 baccalaureate programs, while at the graduate level offerings include 35 Master's programs, 63 graduate certificates, and 30 doctoral programs. As a highly selective institution, Missouri University of Science & Technology automatically admits students who achieved a 27 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 140 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 139 or less.

The University of Missouri - Kansas City is a selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at the University of Missouri - Kansas City include three certificate programs and 57 baccalaureate programs, while at the graduate level offerings include 59 Master's programs, 33 graduate certificates, five education specialist programs, nine doctoral programs, and nine first-professional programs. As a selective institution, the University of Missouri - Kansas City automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

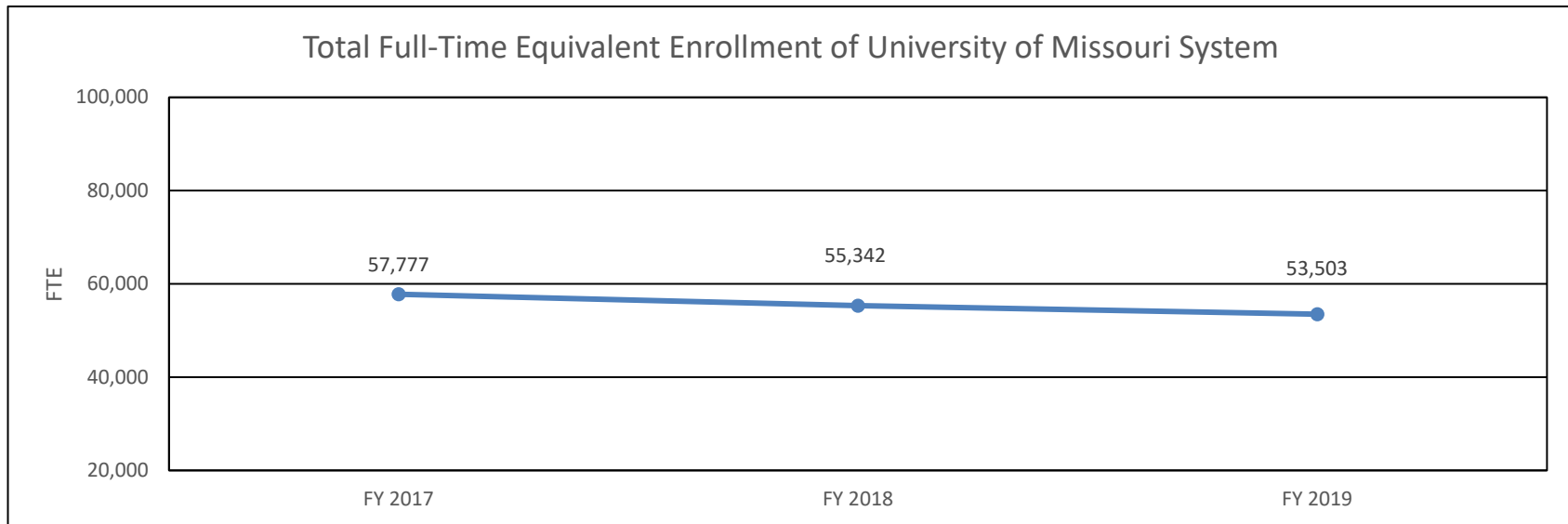
Program Name: University of Missouri campuses

Program is found in the following core budget(s): Public Universities Appropriations

The University of Missouri - Saint Louis is a selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at the University of Missouri - Saint Louis include 25 certificate programs and 51 baccalaureate programs, while at the graduate level offerings include 34 Master's programs, 45 graduate certificates, three education specialist programs, 15 doctoral programs, and one first-professional program. As a selective institution, the University of Missouri - Saint Louis automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at the University of Missouri System.



*Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

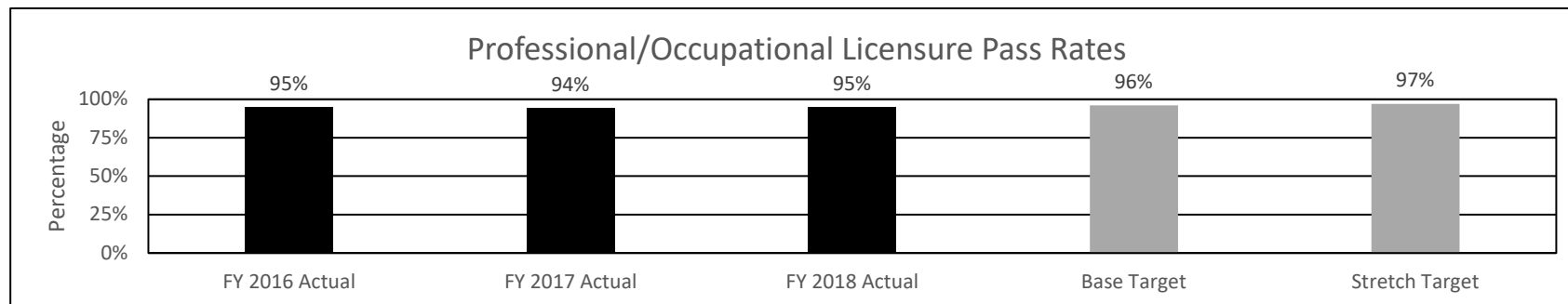
HB Section(s): 3.255

Program Name: University of Missouri campuses

Program is found in the following core budget(s): Public Universities Appropriations

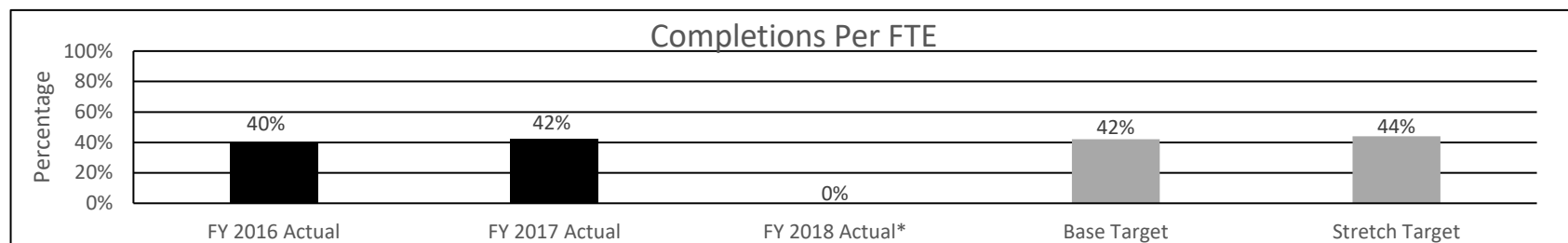
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



*Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



*Data from IPEDS and institutional reporting

*Data for FY 2018 will not be available until December 2019

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

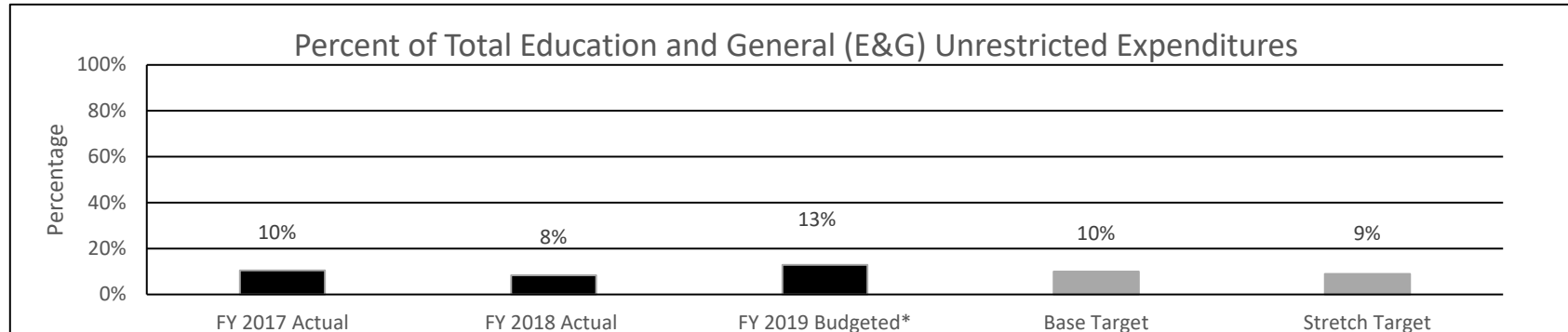
HB Section(s): 3.255

Program Name: University of Missouri campuses

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education and General (E&G) unrestricted expenditures is spent on institutional support?

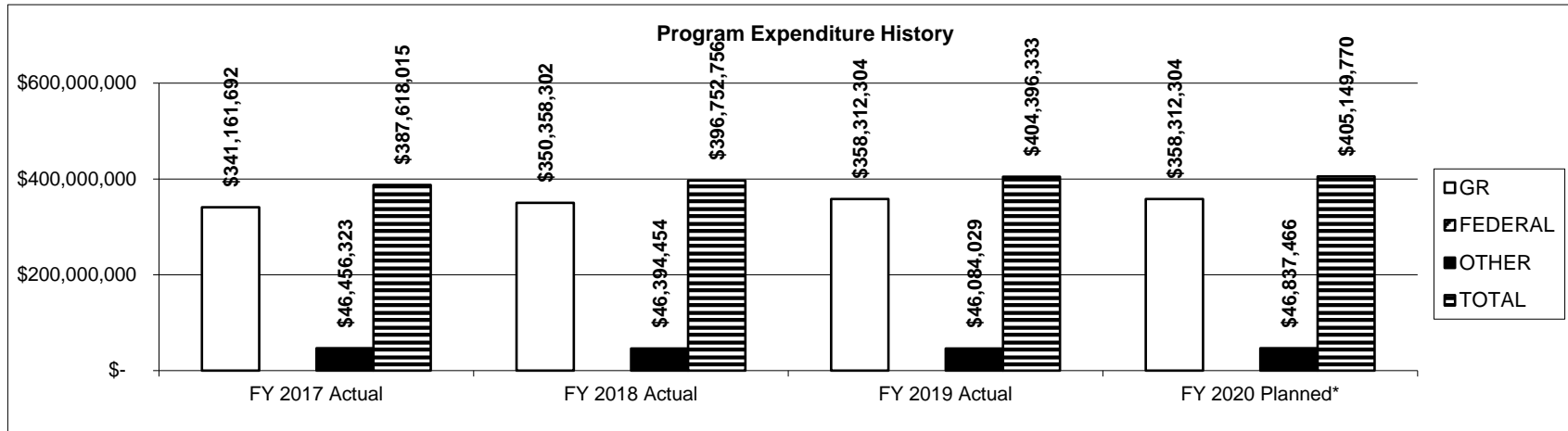


*Data from institutional reporting

*Actual Data will be available December 2019

Note: The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note:



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri campuses

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>57681C</u>
Division of Four-year Colleges and Universities	
Core - University of Missouri-Greenley Research Center	HB Section <u>3.255</u>

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request						FY 2021 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	0
EE	0	0	0	0	0	EE	0	0	0	0	0
PSD	275,000	0	0	275,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	275,000	0	0	275,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Fresh water resources are an essential component of long-term sustainable agriculture production systems. Integrated cropping systems that improve water use efficiency and promote soil conservation are essential for long-term sustainability of rural communities. Missouri ranks 2nd to Alaska in the miles of streams within its borders and there are currently efforts underway to regulate these waters. Agricultural practices that promote both water quality and soil health are beneficial to both the producer and the environment. This facility allows for a unique and rare opportunity to implement large-scale water and soil conservation projects with the following objectives: 1) preserve and sustainably utilize water resources for agriculture by developing innovative systems that target reduced maintenance costs for conservation practices, 2) improve food production resiliency by integrating best management practices for water management, soil and nutrient management, and soil health in response to extreme weather events, 3) conserve water and soil resources by evaluating practices that ensure fertilizers stay in the right place for maximum yields, and 4) provide data so informed decisions can be made on cost-effective, innovative integrated water management systems while expanding science-based agriculture education opportunities.

CORE DECISION ITEM

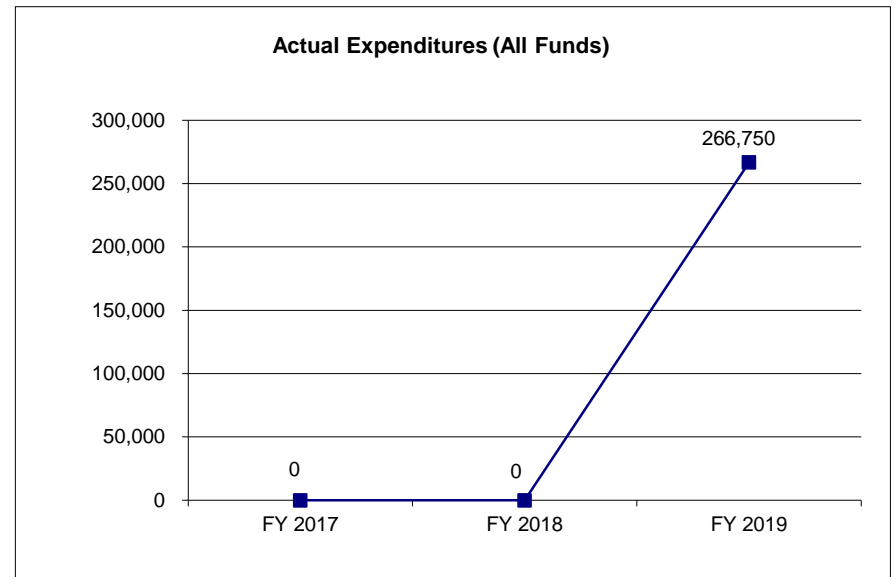
Department of Higher Education	Budget Unit <u>57681C</u>
Division of Four-year Colleges and Universities	
Core - University of Missouri-Greenley Research Center	HB Section <u>3.255</u>

3. PROGRAM LISTING (list programs included in this core funding)

University of Missouri Greenley Research Center Water Works for Agriculture in Missouri

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	275,000	275,000	275,000	275,000
Less Reverted (All Funds)	0	0	(8,250)	(8,250)
Less Restricted (All Funds)*	(275,000)	0	0	0
Budget Authority (All Funds)	0	275,000	266,750	266,750
Actual Expenditures (All Funds)	0	0	266,750	N/A
Unexpended (All Funds)	0	275,000	0	0
		(1)		
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) \$275,000 of unexpended funds is a result of withholds being released on 6/29/18

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.255</u>
Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri	
Program is found in the following core budget(s): University of Missouri	

1a. What strategic priority does this program address?

Coordination

1b. What does this program do?

Fresh water resources are an essential component of long-term sustainable agriculture production systems. Integrated cropping systems that improve water use efficiency and promote soil conservation are essential for long-term sustainability of rural communities. Missouri ranks 2nd to Alaska in the miles of streams within its borders and there are currently efforts underway to regulate these waters. Agricultural practices that promote both water quality and soil health are beneficial to both the producer and the environment. This facility allows for a unique and rare opportunity to implement large-scale water and soil conservation projects with the following objectives: 1) preserve and sustainably utilize water resources for agriculture by developing innovative systems that target reduced maintenance costs for conservation practices, 2) improve food production resiliency by integrating best management practices for water management, soil and nutrient management, and soil health in response to extreme weather events, 3) conserve water and soil resources by evaluating practices that ensure fertilizers stay in the right place for maximum yields, and 4) provide data so informed decisions can be made on cost-effective, innovative integrated water management systems while expanding science-based agriculture education opportunities.

These funds will be used for heavy equipment to prepare the land, installation of water drainage materials and labor to install and maintain systems. This will be an ever-changing demonstration plot and the costs will be recurring personnel expenses to maintain the current systems and to rotate with new technology when new research and advances are made and to implement and deliver educational programs.

2a. Provide an activity measure(s) for the program.

Innovative integrated water management systems, crop diversification, integrated cropping systems, conservation, and value-added production research make the Greenley Research Center an essential component of the Agriculture Experiment Stations in Missouri. For over 40 years, the facility has been successful showcasing conservation research and demonstration. The facility featured the first terraces in the 1970's, the first long-term conservation tillage research (1970-1993), first long-term tillage/cover crop research (1994-current), first integrated drainage water management research (2001-present), and first drip irrigation on sloping soils (2015-present) in Missouri. Long-term research is essential for understanding sustainable and profitable cropping systems, but support through grant agencies are short-term. The facility has been actively supporting agriculture in Missouri with approximately 6,000 technical support calls/visits, 90 peer reviewed research papers, and 50 international and domestic graduate students advised by the Center. This project showcases new conservation systems that are aimed at increased food production resiliency, improved water quality, and will evaluate these systems on a large field scale. Long-term funding will also allow the expansion of research such as drip irrigation to cooperators with sloping soil in the region. The landscapes in upstate Missouri are undulating, which allow for water capture and reuse. Such systems could also be used for flood mitigation during extreme weather events. Partners such as area conservation districts, Clarence Cannon Wholesale Water Commission (CCWWC), Missouri Land Improvement Contractors, commodity organizations, residents, and farmers will benefit from this showcase facility.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.255</u>
Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri	
Program is found in the following core budget(s): University of Missouri	

2b. Provide a measure(s) of the program's quality.

- The program provides timely research-based information and recommendations on drainage water management systems to producers, consumers, agribusiness representatives, extension specialists, and government agencies.
- Drainage water management has reduced nitrate loss over 70% and phosphorus loss over 80% in water flow compared to free drainage systems.
- Corn and soybean production has increased over 20% with free drainage systems, while drainage water recycling has increased soybean production over 28% and corn production over 40% compared to current cropping systems.
- Improved agricultural water management is critical to help mitigate issues such as the droughts of 2012 and 2017, and extreme precipitation events experienced in 2008-2010 and 2015.
- Over 20 graduate and over 20 undergraduate students have studied enhanced crop management systems with this program and will be able to continue research to enhance the agriculture industry in Missouri.

2c. Provide a measure(s) of the program's impact.

Drainage workshops that utilize research based information from this program have trained over 400 farmer/contractors. In a survey of attendees, they have anticipated increasing installation of drainage 89%, controlled drainage 79%, and subirrigation 53% over the next three years. Contractors who attend training programs have installed on average over 150,000 ft. of drainage water management piping annually. The number of trained contractors impacts approximately 30,000 acres each year and adds \$1.3 to \$2.4 million to Missouri's economy annually. Depending on the extent of precipitation, yield losses (6 to 11 bu/acre/day) due to saturated conditions in corn alone could range from \$6.3 to \$80 million in a single year and improved management systems can reduce this loss. On average, over 2,000 producers attend programs and demonstrations on this technology annually.

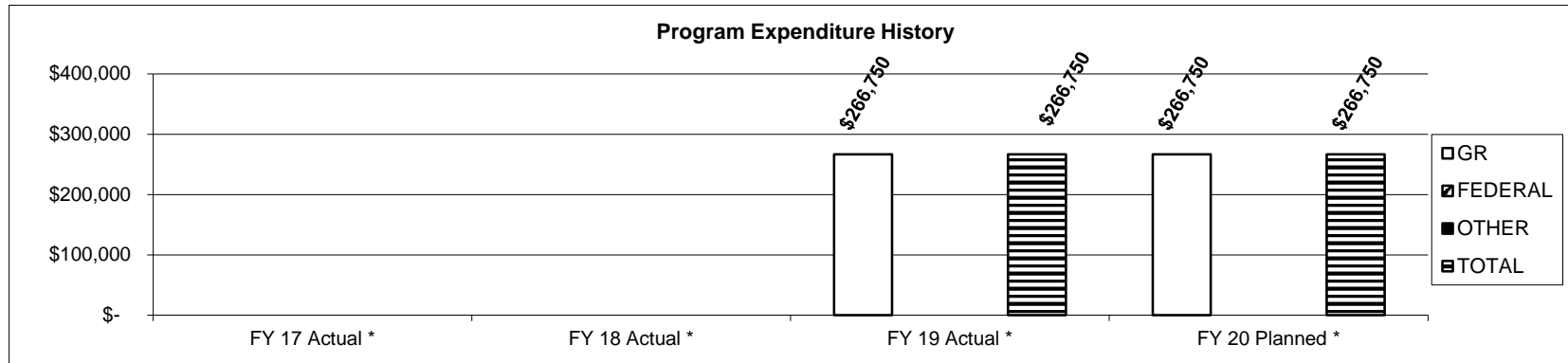
2d. Provide a measure(s) of the program's efficiency.

The efficiency of this program will be measured by the trained individuals and additional feedback from individuals with enhanced water management systems. Research will document a reductions in nutrient loss from fields and increased food production.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s):	3.255
Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri		
Program is found in the following core budget(s): University of Missouri		

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* \$275,000 was appropriated but withheld in FY 17 and FY 18; shown net of Governor's extraordinary withholdings. FY 19 net of 3% Governor's withholding.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Lee Greenley Jr. Memorial Research Center is a component of the University of Missouri and falls under Section 172.010 - 172.950, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

Program is found in the following core budget(s):

	University of Missouri	Total
GR	400,000	400,000
Federal		
Other		
Total	400,000	400,000

*No longer a separate line item, rolled into UM Core

1a. What strategic priority does this program address?

Communication

1b. What does this program do?

The Program works with neighborhood leaders, campus partners and community stakeholders to build the capacity of local volunteer neighborhood leaders and organizations in the Kansas City region. The Center partners with faculty, staff and students to increase access to data and information for local organizations. This appropriation allows the UMKC Center for Neighborhoods (CFN) in the Department of Architecture, Urban Planning and Design, to meet the critical needs of neighborhoods through technical assistance, capacity building, neighborhood planning and organizational assistance. The Center provides a one-stop location where leaders access the available resources and capacities of UMKC – including faculty, staff and students. Training, workshops, and other opportunities with faculty and students are available. UMKC Faculty benefit from these partnerships with opportunities for research and engaged teaching. Students benefit through high impact learning activities, including experiential learning, internships and community-based coursework. UM System benefits through transfer of research innovations to the public.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development				HB Section(s): 3.255			
Program Name: UMKC Neighborhood Initiative							
Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative							
2a. Provide an activity measure(s) for the program.							
	<u>FY2017 Actual</u>	<u>FY2018 Actual</u>	<u>FY2019 Actual</u>	<u>FY2020 Base</u>	<u>FY2020 Stretch</u>	<u>FY2021 Base</u>	<u>FY2021 Stretch</u>
Neighborhood participants in programs (leaders trained)	59	22	77	50	80	75	100
Neighborhood organizations served	40	45	60	60	75	75	90
Partnerships with community organizations	11	12	24	24	30	24	30
Workshop, conference and public event participants	195	346	600	400	600	500	600
Faculty research projects and grant applications	5	6	7	5	8	5	8
Student internships organized	3	12	3	5	10	10	15
Student participants (internships and classes)	24	34	44	35	45	40	50
2b. Provide a measure(s) of the program's quality.							
<p>The Center tracks the number of neighborhood organizations in-good standing with the State. The Center also tracks grant applications by neighborhoods that have participated in our leadership training program and classes. 20 neighborhoods have received additional grants and public funding as a result of working with the Center. Over the past three years, the neighborhoods that have attended classes have received more than \$1,000,000 in competitive small grants funds from locally available sources and infrastructure investments from KCMO.</p>							
	<u>FY2017 Actual</u>	<u>FY2018 Actual</u>	<u>FY2019 Actual</u>	<u>FY2020 Base</u>	<u>FY2020 Stretch</u>	<u>FY2021 Base</u>	<u>FY2021 Stretch</u>
Percent of CFN graduate organizations in good standing with the State of Missouri	100%	97%	100%	95%	100%	95%	100%

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

2c. Provide a measure(s) of the program's impact.

FINANCIAL IMPACT & ROI: Neighborhoods that have completed our training have reported grants received of more than \$1,000,000.00 for public improvements and programs.

EXCELLENCE IN OUTREACH AND ENGAGEMENT: 145 Neighborhood leaders in 58+ neighborhoods have completed our training programs. These leaders serve more the 127,000 citizens of the State of Missouri.

HIGH IMPACT LEARNING/RESEARCH EXCELLENCE: The Center for Neighborhoods supports the high impact learning environment of UMKC. Urban Planning Students earned a National Award for Research at the American Planning Association annual conference.

	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Base	FY2020 Stretch	FY2021 Base	FY2021 Stretch
Volunteer neighborhood leaders trained for action	81	22	77	40	75	40	75

2d. Provide a measure(s) of the program's efficiency.

A key measure of efficiency is the number of neighborhood grants earned through the appropriation support.

	FY17 Actual	FY18 Actual	FY19 Actual*	FY20 Projection	FY21 Projection
Number of Grants Earned	14	13		14	14
Total Grant \$ Earned	\$89,000	\$35,600	\$1,023,023	TBD	TBD
Average Grant Amount	\$6,360	\$2,730	\$17,638	TBD	TBD

*FY 2019 Actual data will be available in December 2019

PROGRAM DESCRIPTION

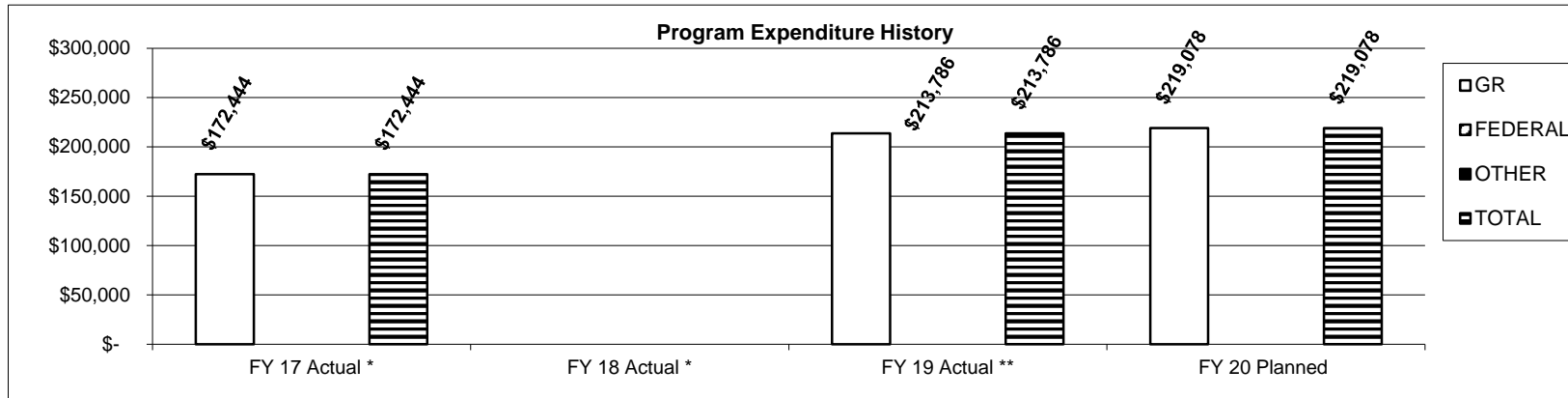
Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* FY 16 net of 3% Governor's withholding; FY 17 and FY 18 net of extraordinary expenditure restriction

** No longer separate line item, rolled into UM Core

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.010 - 172.750, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program

Program is found in the following core budget(s):

	University of Missouri	Total
GR	1,200,000	1,200,000
Federal		
Other		
Total	1,200,000	1,200,000

*60% of previous \$2.0 million appropriation level

1a. What strategic priority does this program address?

Access and Success

1b. What does this program do?

This funding supports University of Missouri Kansas City's (UMKC) development of a satellite doctor of pharmacy program at Missouri State University (MSU). The staffing and distance education costs are part of UMKC's budget. The pharmacy students on the MSU campus are UMKC students, but receive student services at MSU. The satellite program admits up to 30 students per class. The first class of students was admitted in fall 2014. In FY 14-15, the program completed renovation of a 15,000 square foot state-of-the-art distance education space on the MSU campus, and hired an associate dean to lead the site along with its first two faculty members and administrative support staff. In FY 16, the school admitted the second class of students and hired additional faculty, administrative support staff, and IT specialist to assist with distance education. The appropriation supports the personnel and distance education costs for the program. The program is graduating highly knowledgeable and skilled pharmacists who are prepared to pass necessary board exams, achieve high placement rates in employment, and are skilled scientists who are ready to make contributions to new drug development, as well as drug delivery and understanding underlying health and disease.

2a. Provide an activity measure(s) for the program.

The program has been working since FY 14-15 to recruit faculty and students and produce pharmacists, particularly in southwest Missouri with the UMKC/MSU joint expansion of UMKC's pharmacy program. Significant effort of faculty and staff in Kansas City, Columbia, and Springfield was required to deliver course work, establish and implement experiential education, and assess student learning. Execution of the Doctor of Pharmacy (PharmD) program in Springfield would not have been possible without the expertise of faculty in Kansas City and Columbia, as well as state-of-the-art distance education technology.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: **University of Missouri - UMKC/MSU Doctor of Pharmacy Program**

2b. Provide a measure(s) of the program's quality.

- 94.4% of the 137 UMKC pharmacy students entering in the UMKC PharmD program in 2014 graduated on time in 2018
- 92.9% of the 155 UMKC pharmacy students entering in the UMKC PharmD program in 2015 graduated on time in 2019
- 27 students were admitted to the UMKC/MSU PharmD site in Springfield in 2015; 1 was lost due to attrition; 96.2% graduated on time in 2019
- 61 of the UMKC Class of 2019 took full-time employment offers; 56 took post-doctoral residency positions; and 31 were undecided at the time of graduation
- 100% of UMKC PharmD graduates agreed or strongly agreed that they were prepared to enter pharmacy practice
- 91.2% of UMKC PharmD graduates would choose UMKC again for their PharmD degree
- 2019 data are pending, but 93.3% of 2018 graduates passed the national boards on first sitting; 98.3% passed by year end

2c. Provide a measure(s) of the program's impact.

Additional students admitted to joint program to increase the number of licensed pharmacists:

FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
<u>Enrolled</u>	<u>Enrolled</u>	<u>Enrolled</u>	<u>Admitted</u>	<u>Planned</u>	<u>Planned</u>	<u>Planned</u>
28	31	30	26	30	30	30

- In June of 2014, the Accreditation Council for Pharmacy Education (ACPE) confirmed the accreditation status of the satellite program.
- The first class of this satellite program admitted 30 students in Fall 2014 and graduated in 2018; second class graduated in 2019.
- At the time of graduation in May 2018, 24 of 31 of the graduates from the UMKC/MSU PharmD expansion had confirmed job or post-doctoral residency placement: 20 in southwest Missouri, 1 in southeast Missouri, 1 in Kansas City, and 2 out of state.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program
HB Section(s): 3.255

2d. Provide a measure(s) of the program's efficiency.

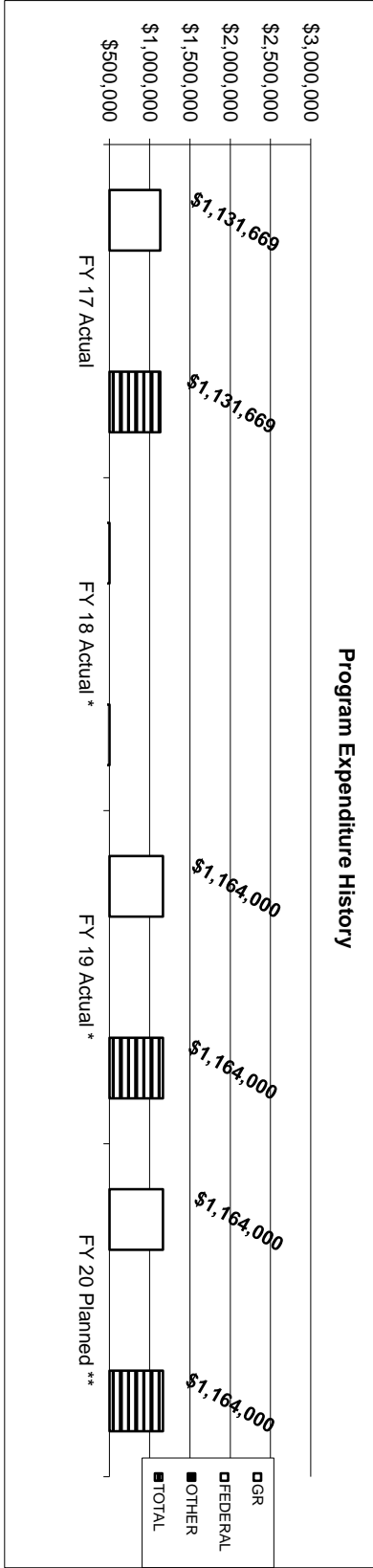
Number of student graduates from joint pharmacy program:

FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Actual	Planned	Planned	Planned	Planned	Planned	Planned
26	25	31	29	30	30	30

Base target: Graduate 94% of students admitted

Stretch target: Graduate 98% of students admitted

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* \$2.0 million appropriated in FY 15, 16 and 17 shown net of 3% statutory reserve and expenditure restriction; \$1.0 million appropriated in FY 18 shown net of expenditure restriction.

** No longer separate line item, rolled into University of Missouri core budget at 60% of previous funding.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.255</u>
Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program	
<p>4. What are the sources of the "Other " funds?</p> <p>None</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>UMKC Pharmacy is a component of the University of Missouri and falls under these statutes Section 172.010 - 172.950.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri - MU Medical School Residency Program Expansion

Program is found in the following core budget(s):

	University of Missouri	Total
GR	6,000,000	6,000,000
Federal		
Other		
Total	6,000,000	6,000,000

*60% of previous \$10.0 million appropriation level

1a. What strategic priority does this program address?

Access and Success

1b. What does this program do?

In response to the shortage of physicians in Missouri, the University of Missouri School of Medicine in Columbia and CoxHealth and Mercy Health Systems in Springfield increased medical school enrollment at MU by creating a clinical campus in Springfield, Missouri. At the University of Missouri School of Medicine in Columbia and most other medical schools, students complete four years of education to receive a medical degree and become a physician. Students primarily spend the first two years learning foundational aspects of medicine in educational facilities — such as classrooms, labs, libraries, and auditoriums — from a variety of biomedical scientists and physician educators. Students spend much of the final two years of medical school in patient-care facilities such as hospitals and clinics. This clinical component of medical student education involves directly interacting with patients under the supervision of physicians practicing in a variety of specialties, such as family and community medicine, internal medicine, pediatrics, surgery, neurology, psychiatry, obstetrics, and gynecology.

This past year, MU received more than 3,300 applications to medical school, but it only had the capacity, prior to the expansion, to accept 96 new medical students annually. The clinical campus in Springfield and expanded educational facilities in Columbia allows MU to accept additional medical students annually, with 30-35 students from each class completing the second two years of their medical education in Springfield, resulting in 128 students in the Springfield campus expansion. The first expanded medical school class admitted 8 students in FY 15, FY 16, and FY 17 followed by 32 in FY 18, and another 16 in FY 19 and FY20.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri - MU Medical School Residency Program Expansion

2a. Provide an activity measure(s) for the program.

The University of Missouri School of Medicine has invested substantial time and energy into ensuring that the clinical campus in Springfield is comparable in quality to the educational experiences in Columbia. To ensure and monitor quality, students participate in a comprehensive national survey graduation questionnaire and the United States Medical Licensing examinations. Both examines measure students' biomedical science knowledge after their second year and clinical knowledge learned during years three and four. Residency placement is the next step to continue their specialty training after graduation. University of Missouri School of Medicine students choose from a wide variety of specialty residency program and consistently have a 95-100% match. The 2019 Springfield expansion class distribution shows a wide range of specialty choices with 100 percent receiving a residency placement.

2b. Provide a measure(s) of the program's quality.

The following are results from student and national surveys depicting the program's quality:

USMLE Step 2 Scores (clinical knowledge)

Springfield	255.5	(n=10)	Columbia	246.31	(n=87)	National Average: 242
-------------	-------	--------	----------	--------	--------	-----------------------

Selected questions on a 5 point scale 2018-19:

I broadened my comprehension of how to deliver effective, patient-centered care through direct observation and active participation in that process.

Springfield	4.6	Columbia	4.47
-------------	-----	----------	------

The knowledge and experiences gained from this clerkship will be valuable in future practice.

Springfield	4.74	Columbia	4.51
-------------	------	----------	------

Provided opportunities for me to develop and apply effective communication with patients, families and health care providers

Springfield	4.56	Columbia	4.51
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PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.255</u>
Program Name: University of Missouri - MU Medical School Residency Program Expansion	

2c. Provide a measure(s) of the program's impact.

A measure of impact for this program is the Residency Match rate.
Base Target: 94% match rate
Stretch Target: 98% match rate
 The 2018 Springfield expansion class had a wide range of specialty choices with a 100% residency placement.

2d. Provide a measure(s) of the program's efficiency.

A measure of efficiency success for this program is the graduation rate for medical students.
Base Target: 93% graduation rate
Stretch Target: 98% graduation rate

Percentage of student who graduate from expanded medical school program:

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
	Actual	Actual	Planned	Planned	Planned	Planned	Planned
Graduation Rate of expanded class	100%	100%	98%	98%	98%	98%	98%

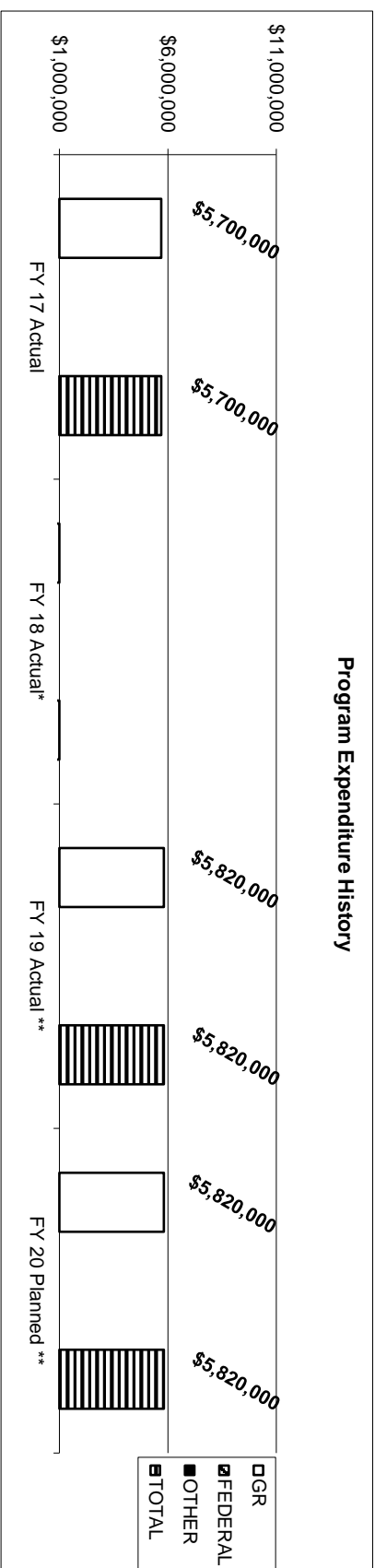
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri - MU Medical School Residency Program Expansion

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* All Funding withheld in FY2018

** No longer a separate line item, rolled into the University of Missouri's core budget at 60% of previous funding

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MU Medical School is a component of the University of Missouri and falls under the following State statutes Section 172.010 - 172.950.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
Program Name: Missouri S&T and MSU Engineering Expansion

HB Section(s): 3.220 & 3.255

Program is found in the following core budget(s):

	University of Missouri	Missouri State University	Total
GR	600,000	600,000	1,200,000
Federal			
Other			
Total	600,000	600,000	1,200,000

60% of previous \$2.0 million appropriation level

1a. What strategic priority does this program address?

Access and Success

1b. What does this program do?

In 2008, Missouri University of Science & Technology (S&T) entered into a partnership with Missouri State University (MSU) to provide undergraduate degree programs in Civil Engineering and Electrical Engineering. In FY 17, MSU and Missouri S&T jointly requested and received an expansion of the partnership to deliver undergraduate Mechanical Engineering programs. \$2.0 million was appropriated with each institution to receive \$1.0 million, but expenditure restrictions limited the funding to start this program. Appropriations for FY 18 were reduced and then subject to expenditure restrictions of the full appropriation. Beginning in FY 19, this program is no longer a separate line item but was rolled into UM and MSU Core at 60% of the previous \$2.0 million appropriation level.

This program will increase the accessibility of engineering education in Missouri and, in particular, the rapidly growing southwestern part of the state. This growth is driven in part by expanding technology-based industry in the region which requires more engineering graduates. By leveraging the existing partnership between Missouri S&T and MSU, a significant increase in engineering degrees delivered in Springfield can be realized in a cost-effective manner.

Staffing costs will be incurred by both institutions and distance education costs are part of S&T's budget. The engineering students on the MSU campus are S&T students but receive non-engineering courses and student services at MSU. The appropriation supports the personnel and distance education costs for the program as well as the student service costs.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
Program Name: Missouri S&T and MSU Engineering Expansion

HB Section(s): 3.220 & 3.255

2a. Provide an activity measure(s) for the program.

Base Target: Additional students to be enrolled to this joint program to increase the number of mechanical engineers.

FY19 Actuals	FY20 Planned	FY21 Planned	FY22 Planned	FY23 Planned	FY24 Planned
1	15	50	75	100	100

Stretch Target: Additional students to be enrolled to this joint program to increase the number of mechanical engineers.

FY19 Actuals	FY20 Planned	FY21 Planned	FY22 Planned	FY23 Planned	FY24 Planned
1	20	60	100	140	180

In addition to these admitted students, it is anticipated there will be change of degree admits from other majors.

2b. Provide a measure(s) of the program's quality.

Accreditation and CBHE approval is being pursued as an off-campus delivery of the existing S&T degree program. Approval is expected in October 2019. Students from this program should attain similar graduation rates and job placement rates as students enrolled in the Mechanical Engineering program on the S&T campus. **Per Administrative Rule 6 CSR 10-4.010 Submission of Academic Information, Data and New Programs: Program proposals submitted for routine review (for which this program qualifies) receive provisional approval for five years, with the provisional approval being given by the CBHE or its designee. In this case, the "designee" is the Commissioner of Higher Education and Workforce Development. The commissioner approves routine programs on a monthly basis. When programs are reviewed at the five year mark to move from provisional to full approval, those programs are brought to the formal CBHE for approval, which occurs at a regularly scheduled board meeting.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.220 & 3.255

Program Name: Missouri S&T and MSU Engineering Expansion

2c. Provide a measure(s) of the program's impact.

80% of graduating students will be employed or enrolled in graduate school within 6 months.

2d. Provide a measure(s) of the program's efficiency.

Number of degrees awarded from joint mechanical engineer program based on stretch target:

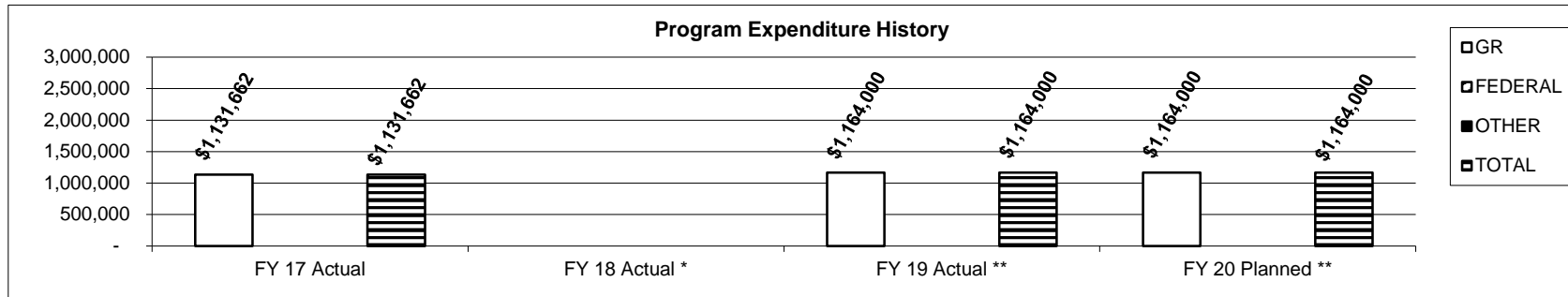
FY23 Planned	FY24 Planned	FY25 Planned	FY26 Planned
15	35	40	40

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
 Program Name: Missouri S&T and MSU Engineering Expansion

HB Section(s): 3.220 & 3.255

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*Net of Governor's expenditure restriction. The expenditure data reflects equal appropriation to both institutions

** No longer a separate line item, rolled into UM and MSU Core at 60% of previous \$2.0 million appropriation level

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri University of Science and Technology is a component of the University of Missouri under these statutes Section 172.010 - 172.950, RSMO.
 Missouri State University is authorized in Section 174, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 7 OF 7

Department Higher Education and Workforce Development	Budget Unit	57681C
Division of Four-year Colleges and Universities		
DI Name UM Alzheimer's Research Funding	HB Section	3.255
DI#1555015		

1. AMOUNT OF REQUEST

FY 2021 Budget Request					FY 2021 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	518,320	0	0	518,320		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	518,320	0	0	518,320		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Senate Bill 200</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Alzheimer's disease and other related diseases results from significant destruction of brain tissues and are characterized by a decline of memory and other intellectual functions. Alzheimer's disease is a particular problem in Missouri, a state with one of the largest elderly populations in the country. The purpose of this request is to fund research that will advance knowledge relating to Alzheimer's disease and related disorders.

NEW DECISION ITEM
RANK: 7 OF 7

Department Higher Education and Workforce Development	Budget Unit <u>57681C</u>
Division of Four-year Colleges and Universities	
DI Name UM Alzheimer's Research Funding DI#1555015	HB Section <u>3.255</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Senate Bill 200, passed in 1987 (Section 172.800 – 172.807, RSMo), stipulates that the Board of Curators shall request annually an appropriation for Alzheimer's research of not less than \$200,000 adjusted for inflation. In addition, the request is to include administrative costs not to exceed 10 percent of the appropriation for research. The statutory award per year was increased from \$30,000 to \$50,000 by Senate Bill 563 in 2012. The request for FY 21 is \$518,320 based on \$200,000 and a projected Consumer Price Index of 235.6. The request for research funds is \$471,200 and the request for administrative funds is \$47,120, which is 10 percent of the research amount.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions	<u>518,320</u>		<u>0</u>		<u>0</u>		<u>518,320</u>			
Total PSD	<u>518,320</u>		<u>0</u>		<u>0</u>		<u>518,320</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>518,320</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>518,320</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 7 OF 7

Department Higher Education and Workforce Development				Budget Unit		57681C				
Division of Four-year Colleges and Universities										
DI Name UM Alzheimer's Research Funding		DI#1555015		HB Section		3.255				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 7 OF 7

<u>Department Higher Education and Workforce Development</u>	<u>Budget Unit</u>	<u>57681C</u>
<u>Division of Four-year Colleges and Universities</u>		
<u>DI Name UM Alzheimer's Research Funding</u>	<u>DI#1555015</u>	<u>HB Section</u>
		<u>3.255</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Per statute, the research priorities shall be determined by an advisory board setting priorities from various means including advice of national experts in research on Alzheimer's disease and related disorders. It is assumed the advisory board would define performance criteria.

6b. Provide a measure(s) of the program's quality.

Per statute, the research priorities shall be determined by an advisory board setting priorities from various means including advice of national experts in research on Alzheimer's disease and related disorders. It is assumed the advisory board would define performance criteria.

6c. Provide a measure(s) of the program's impact.

Per statute, the research priorities shall be determined by an advisory board setting priorities from various means including advice of national experts in research on Alzheimer's disease and related disorders. It is assumed the advisory board would define performance criteria.

6d. Provide a measure(s) of the program's efficiency.

Per statute, the research priorities shall be determined by an advisory board setting priorities from various means including advice of national experts in research on Alzheimer's disease and related disorders. It is assumed the advisory board would define performance criteria.

NEW DECISION ITEM
RANK: 7 OF 7

<u>Department Higher Education and Workforce Development</u>	Budget Unit <u>57681C</u>
<u>Division of Four-year Colleges and Universities</u>	
<u>DI Name UM Alzheimer's Research Funding</u> <u>DI#1555015</u>	HB Section <u>3.255</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>An advisory board will make research awards, consistent with the legislation, to investigators in public or private educational, health care, and research institutions and other voluntary health associations. The University will require reports for funded investigators and will evaluate annually the extent to which this program achieves its programmatic objectives.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIV OF MISSOURI CAMPUSES								
UM System - Alzheimer's Resear - 1555015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	518,320	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	518,320	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$518,320	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$518,320	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 5 OF 7

Department Higher Education and Workforce Development

Division of Four-Year Colleges and Universities

Performance Funding - Workforce

DI# 1555017 - 1555026

Budget Unit

57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
57641C, 57661C, 57681C

HB Section

3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250,
3.255

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	14,487,721	0	0	14,487,721	
TRF	0	0	0	0	
Total	14,487,721	0	0	14,487,721	

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2021 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Performance Funding-Core Increase	

NEW DECISION ITEM RANK: <u>5</u> OF <u>7</u>		
Department Higher Education and Workforce Development Division of Four-Year Colleges and Universities	Budget Unit	<u>57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,</u> <u>57641C, 57661C, 57681C</u>
Performance Funding - Workforce DI# 1555017 - 1555026	HB Section	<u>3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250,</u> <u>3.255</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.		
<p>The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and ITSD increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. Additionally, institutions continue to face increases in property insurance premiums, utilities and other facility related costs. State statutes limit increases in tuition, which often do not allow institutions to keep up with basic operational and instructional costs. Recent history of funding changes affecting public universities also resulted in both core reductions and restrictions between FY17 and FY19. Despite modest increases in FY 20 appropriations, IHE appropriations remain below the FY16 TAFP budgets. As a result, institutions must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. There is also a direct correlation to the student's cost to attend. State appropriations, as a percentage of total revenues for public universities and State Technical College of Missouri, dropped from 37.6% in 2009 to 26.3% in 2018.</p> <p>Per state statute, this increase would be earned by institutions based on performance funding. Legislation codifying the Missouri performance funding process was passed during the 2014 legislative session as part of SB 492. Per state law, at least 90 percent of any core increase should be allocated based on institutional success on adopted performance measures. The CBHE adopted the model based on recommendations from a task force of representatives from public higher education institutions, legislative staff, the governor's office, and Missouri Department of Higher Education staff.</p> <p>Although performance data were reported and compiled as a part of the budget annually, no new funds were received in recent years. In FY 2017 and 2018, institutions received a combined core reduction of \$78,277,337 (\$63,531,096 for public universities, \$14,199,281 for community colleges and \$546,960 for State Technical College of Missouri). Additional restrictions of the institutional budgets for those years totaled \$91,439,368 (\$75,612,169 for public universities, \$15,249,828 for community colleges and \$577,371 for State Technical College of Missouri). Overall, this was a cumulative reduction of \$169,716,705 (\$139,143,265 for public universities, \$29,449,109 for community colleges and \$1,124,331 for State Technical College of Missouri) over a two-year period. In FY 2019, institutions' FY 2018 restrictions were permanently removed from the FY 2019 core.</p> <p>The Coordinating Board for Higher Education (CBHE) recommends a 1.9% inflationary increase for institutional cores to help address mandatory increases. Any increase not earned by an institution would revert to a performance improvement appropriation administered by the department.</p>		

NEW DECISION ITEM

RANK: 5 OF 7

Department Higher Education and Workforce Development	Budget Unit	<u>57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,</u>
Division of Four-Year Colleges and Universities		<u>57641C, 57661C, 57681C</u>
Performance Funding - Workforce	DI# 1555017 - 1555026	HB Section
		<u>3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250,</u>
		<u>3.255</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This recommendation is based on three of the six performance funding measures most directly linked to workforce preparedness and development. For public universities, the measure are: 1) completions per FTE student, 2) pass rates on learning assessments or professional licensure exams, and 3) graduate outcomes. The results of these measures will not be available in late 2019. At that time, the CBHE will certify the list of achieved measures. Institutions will received a 1/3 increase for each of the three measures achieved. Any unearned performance funding will be placed in a performance improvement appropriation line in the department budget. DHEWD will work with institutions that fail to meet measures by assessing, planning and implementing performance improvement initiatives with these unearned funds. The following chart illustrates the maximum amount each institution could potentially achieve.

Institution	FY20 TAFP Funding	One-Time Funding	FY 2020 Core	Maximum Performance Funding that can be earned in FY21 (1.9% Inflation)	Amount Earned per Performance Measure Achieved
University of Central Missouri	\$55,338,357		\$55,338,357	\$1,051,429	\$350,476
Southeast Missouri State University	\$45,879,469		\$45,879,469	\$871,710	\$290,570
Missouri State University	\$94,001,060		\$94,001,060	\$1,786,020	\$595,340
Lincoln University	\$21,470,193		\$21,470,193	\$407,934	\$135,978
Truman State University	\$41,660,322		\$41,660,322	\$791,546	\$263,849
Northwest Missouri State University	\$31,186,117		\$31,186,117	\$592,536	\$197,512
Missouri Southern State University	\$25,831,242	-\$1,800,000	\$24,031,242	\$456,594	\$152,198
Missouri Western State University	\$22,246,755		\$22,246,755	\$422,688	\$140,896
Harris-Stowe State University	\$10,461,260		\$10,461,260	\$198,764	\$66,255
University of Missouri	\$416,236,876		\$416,236,876	\$7,908,501	\$2,636,167
Four-Year Institution Subtotal	\$764,311,651	-\$1,800,000	\$762,511,651	\$14,487,721	

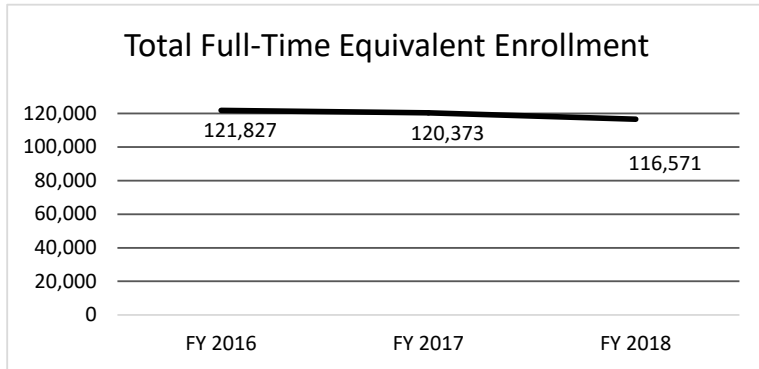
NEW DECISION ITEM										
RANK: <u>5</u> OF <u>7</u>										
Department Higher Education and Workforce Development				Budget Unit		57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,				
Division of Four-Year Colleges and Universities						57641C, 57661C, 57681C				
Performance Funding - Workforce				DI# 1555017 - 1555026		HB Section		3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255		
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions	14,487,721		0		0		14,487,721		0	
Total PSD	14,487,721		0		0		14,487,721		0	
Transfers	0		0		0		0		0	
Total TRF	0		0		0		0		0	
Grand Total	14,487,721	0.0	0	0.0	0	0.0	14,487,721	0.0	0	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions	0		0		0		0		0	
Total PSD	0		0		0		0		0	
Transfers	0		0		0		0		0	
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

Department Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Performance Funding - Workforce **DI# 1555017 - 1555026**

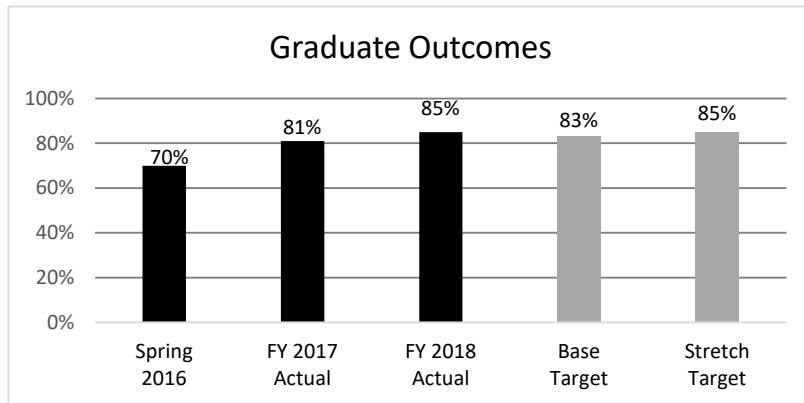
Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C
HB Section 3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

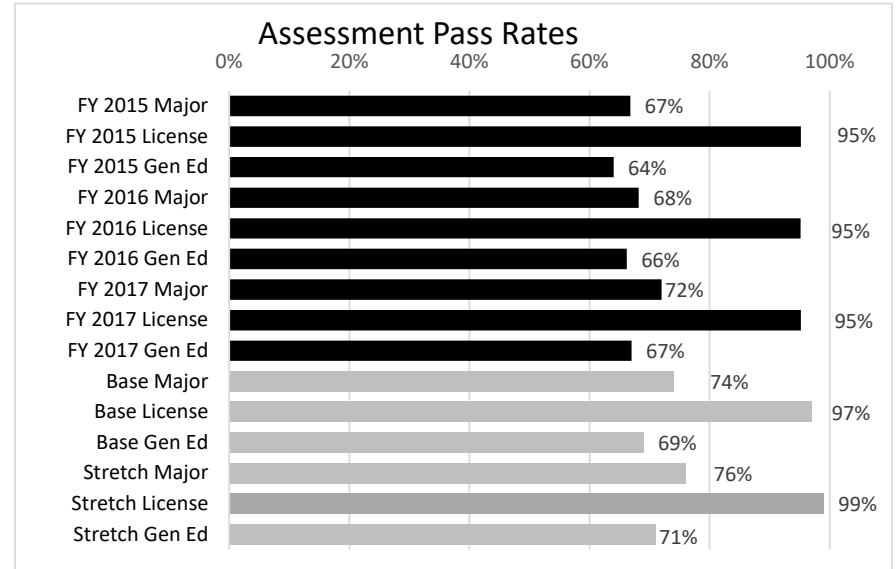


6c. Provide a measure(s) of the program's impact.



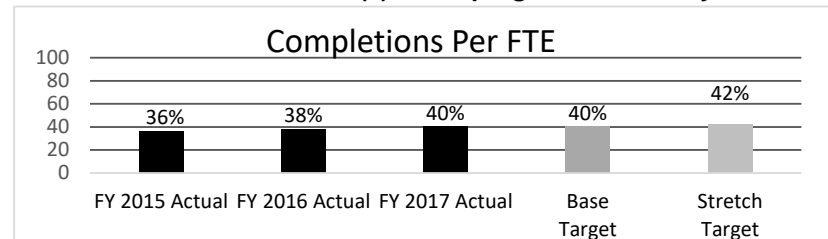
*Includes students employed full-time, in a volunteer service program, in the military, or in continuing education within 6 months of graduation.

6b. Provide a measure(s) of the program's quality.



*Institutions use different assessment measures based upon mission.

6d. Provide a measure(s) of the program's efficiency.



*This measures degree attainment of all students as a ratio of enrollment unlike traditional graduation rates which only include 1st time full-time students.

NEW DECISION ITEM RANK: <u>5</u> OF <u>7</u>			
Department Higher Education and Workforce Development		Budget Unit	<u>57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,</u>
Division of Four-Year Colleges and Universities			<u>57641C, 57661C, 57681C</u>
Performance Funding - Workforce	DI# 1555017 - 1555026	HB Section	<u>3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250,</u> <u>3.255</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
<p>Based on recommendations from the Performance Funding Task Force and action by the Coordinating Board, success on each measure is defined as improvement over the previous year's performance (both measured with three-year rolling averages), year-over-year improvement or, where applicable, sustained performance relative to an external benchmark. For this request, the following three workforce measures were selected.</p> <p>1) Completions per FTE student: To achieve this measure, an institution must continue to improve the percentage of degree and certificate completers as a ratio of total student FTE. Completers in selected STEM and health fields or who were Pell-eligible students receive a bonus weight.</p> <p>2) Pass rates on learning assessments or professional licensure exams: To achieve this measure, an institution must continue to improve the student pass rate on selected content assessments and licensure exams.</p> <p>3) Graduate outcomes: To achieve this measure, institutions administer the First Destination Survey developed by the National Association of Colleges and Employers (NACE). Students are counted as successful if employed full time, participating in a volunteer or service program, serving in the military, or enrolled in continuing education in the six months following graduation.</p>			

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIVERSITY OF CENTRAL MO								
UCM - Performance Funding - 1555017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,051,429	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,051,429	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,051,429	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,051,429	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO STATE UNIVERSITY								
SEMO - Performance Funding - 1555018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	871,710	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	871,710	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$871,710	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$871,710	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI STATE UNIVERSITY								
MO State - Performance Funding - 1555019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,786,020	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,786,020	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,786,020	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,786,020	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINCOLN UNIVERSITY								
Lincoln - Performance Funding - 1555020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	407,934	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	407,934	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$407,934	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$407,934	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TRUMAN STATE UNIVERSITY								
Truman St - Performance Fund - 1555021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	791,546	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	791,546	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$791,546	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$791,546	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO STATE UNIVERSITY								
NWMSU - Performance Funding - 1555022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	592,536	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	592,536	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$592,536	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$592,536	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO SOUTHERN STATE UNIVERSITY								
MSSU - Performance Funding - 1555023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	456,594	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	456,594	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$456,594	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$456,594	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO WESTERN STATE UNIVERSITY								
MWSU - Performance Funding - 1555024								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	422,688	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	422,688	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$422,688	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$422,688	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HARRIS STOWE STATE UNIVERSITY								
HSSU - Performance Funding - 1555025								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	198,764	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	198,764	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$198,764	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$198,764	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIV OF MISSOURI CAMPUSES								
UM - Performance Funding - 1555026								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,908,500	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	7,908,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,908,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,908,500	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Higher Education and Workforce Development	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C,
Division of Four-Year Colleges and Universities		57661C, 57681C
Deferred Maintenance/Maintenance & Repair	DI# 1555038-1555047	HB Section
		3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255

1. AMOUNT OF REQUEST											
FY 2021 Budget Request						FY 2021 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	0
EE	0	0	0	0	0	EE	0	0	0	0	0
PSD	15,250,233	0	0	15,250,233		PSD	0	0	0	0	0
TRF	0	0	0	0	0	TRF	0	0	0	0	0
Total	15,250,233	0	0	15,250,233		Total	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

2. THIS REQUEST CAN BE CATEGORIZED AS:		
<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>The 2018 Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance results in minor problems becoming more serious conditions. During difficult financial times, routine maintenance is often deferred in order to meet other fiscal requirements. The failure to take care of major repairs and/or restore building components that have reached the end of their useful lives results in an extensive deferred maintenance backlog. The most recent estimate of deferred maintenance at four-year colleges and Universities is \$1.4 billion. Additionally, four-year institutions do not have access to any state emergency capital improvement funds to cover unplanned/emergency projects when they arise. Further postponement of deferred projects will result in a higher cost to the institutions/state and, ultimately, an increase in capital improvement state funding requests. There are over 1,433 education and general buildings on the public university campuses with 28,630,561 square feet spread across 22,416 acres that need to be maintained. This does not include the 670 auxiliary buildings on these campuses. Due to an increasing deferred maintenance problem, in 2018, there were 61 buildings needed to be demolished, if funding were to become available. Institutions of Higher Education (IHE's) submitted 112 projects totaling \$1.7 billion for consideration by the CBHE during the FY 2021 budget process. Many of these projects were specifically submitted to address deferred maintenance.</p>	

NEW DECISION ITEM
RANK: 6 OF 7

Department of Higher Education and Workforce Development Division of Four-Year Colleges and Universities Deferred Maintenance/Maintenance & Repair	Budget Unit HB Section	<u>57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C</u> <u>3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255</u>																																				
DI# 1555038-1555047																																						
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																																						
<p>The proposed increase for maintenance and repair was calculated based on 2% of the institution's FY2020 core, which is far less than the industry standard below.</p> <p>"An appropriate budget allocation for routine M&R [maintenance and repair] for a substantial inventory of facilities will typically be in the range of two to four percent of the aggregate current replacement value of those facilities (excluding land and major associated infrastructure)."</p>	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Institution</th> <th style="text-align: right;">FY20 Core Funding</th> <th style="text-align: right;">2% Increase</th> </tr> </thead> <tbody> <tr><td>University of Central Missouri</td><td style="text-align: right;">55,338,357</td><td style="text-align: right;">\$1,106,767</td></tr> <tr><td>Southeast Missouri State University</td><td style="text-align: right;">45,879,469</td><td style="text-align: right;">\$917,589</td></tr> <tr><td>Missouri State University</td><td style="text-align: right;">94,001,060</td><td style="text-align: right;">\$1,880,021</td></tr> <tr><td>Lincoln University</td><td style="text-align: right;">21,470,193</td><td style="text-align: right;">\$429,404</td></tr> <tr><td>Truman State University</td><td style="text-align: right;">41,660,322</td><td style="text-align: right;">\$833,206</td></tr> <tr><td>Northwest Missouri State University</td><td style="text-align: right;">31,186,117</td><td style="text-align: right;">\$623,722</td></tr> <tr><td>Missouri Southern State University</td><td style="text-align: right;">24,031,242</td><td style="text-align: right;">\$480,625</td></tr> <tr><td>Missouri Western State University</td><td style="text-align: right;">22,246,755</td><td style="text-align: right;">\$444,935</td></tr> <tr><td>Harris-Stowe State University</td><td style="text-align: right;">10,461,260</td><td style="text-align: right;">\$209,225</td></tr> <tr><td>University of Missouri</td><td style="text-align: right;">416,236,876</td><td style="text-align: right;">\$8,324,738</td></tr> <tr> <td style="text-align: right;">Four-Year Institution Total</td> <td style="text-align: right;">762,511,651</td> <td style="text-align: right;">\$15,250,233</td> </tr> </tbody> </table>	Institution	FY20 Core Funding	2% Increase	University of Central Missouri	55,338,357	\$1,106,767	Southeast Missouri State University	45,879,469	\$917,589	Missouri State University	94,001,060	\$1,880,021	Lincoln University	21,470,193	\$429,404	Truman State University	41,660,322	\$833,206	Northwest Missouri State University	31,186,117	\$623,722	Missouri Southern State University	24,031,242	\$480,625	Missouri Western State University	22,246,755	\$444,935	Harris-Stowe State University	10,461,260	\$209,225	University of Missouri	416,236,876	\$8,324,738	Four-Year Institution Total	762,511,651	\$15,250,233	
Institution	FY20 Core Funding	2% Increase																																				
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<small>*According to National Association of Science, Engineering and Medicine</small>																																						

NEW DECISION ITEM
RANK: 6 OF 7

Department of Higher Education and Workforce Development				Budget Unit							57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C	
Division of Four-Year Colleges and Universities												
Deferred Maintenance/Maintenance & Repair		DI# 1555038-1555047		HB Section							3,210, 3,215, 3,220, 3,225, 3,230, 3,235, 3,240, 3,245, 3,250, 3,255	
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.												
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0			
Total EE	0		0		0		0		0			
Program Distributions	15,250,233						15,250,233					
Total PSD	15,250,233		0		0		15,250,233		0			
Transfers												
Total TRF	0		0		0		0		0			
Grand Total	15,250,233	0.0	0	0.0	0	0.0	15,250,233	0.0	0			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0			
Total EE	0		0		0		0		0			
Program Distributions	0						0					
Total PSD	0		0		0		0		0			
Transfers												
Total TRF	0		0		0		0		0			
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0			

NEW DECISION ITEM
RANK: 6 OF 7

Department of Higher Education and Workforce Development Division of Four-Year Colleges and Universities Deferred Maintenance/Maintenance & Repair DI# 1555038-1555047	Budget Unit <u>57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C</u> HB Section <u>3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an activity measure(s) for the program.</p> <p>Number of critical deferred maintenance projects completed</p>	<p>6b. Provide a measure(s) of the program's quality.</p> <p>Metrics will vary by the type of project completed and can range from improved air quality to a reduction in complaints on heating and cooling issues to an increase in usable space or increased access to security and emergency management systems within campus buildings or on campus grounds</p>
<p>6c. Provide a measure(s) of the program's impact.</p> <p>Number of students and faculty served per project</p> <p>Number of buildings demolished</p> <p>Number of buildings on historic registers maintained</p> <p>Number of buildings retrofitted with new technology</p>	<p>6d. Provide a measure(s) of the program's efficiency.</p> <p>Number of projects completed that included energy efficiency improvements</p> <p>Changes in space utilization affecting campus density/users per 100,000 square feet</p>

NEW DECISION ITEM

RANK: 6 OF 7

Department of Higher Education and Workforce Development	Budget Unit	<u>57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C,</u>
Division of Four-Year Colleges and Universities		<u>57661C, 57681C</u>
Deferred Maintenance/Maintenance & Repair	DI# 1555038-1555047	HB Section
		<u>3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
<p>The CBHE's goal is to address the most critical deferred maintenance projects at Missouri's public higher education institutions with a focus on projects that address safety and security of higher education students, faculty and staff first, followed by critical infrastructure improvements. Critical improvements will range from roof and boiler replacements to air handlers and electrical and technological systems. To achieve this goal, the department intends to perform abbreviated facility reviews biennially. This will include collecting deferred maintenance data. Such information will provide a history of data allowing the department to more appropriately evaluate if deferred maintenance funds have been spent prudently.</p>

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIVERSITY OF CENTRAL MO								
UCM Deferred Maintenance - 1555038								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,106,767	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,106,767	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,106,767	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,106,767	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO STATE UNIVERSITY								
SEMO - Deferred Maintenance - 1555039								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	917,589	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	917,589	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$917,589	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$917,589	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI STATE UNIVERSITY								
MO State Deferred Maintenance - 1555040								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,880,021	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,880,021	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,880,021	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,880,021	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINCOLN UNIVERSITY								
Lincoln Deferred Maintenance - 1555041								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	429,404	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	429,404	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$429,404	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$429,404	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TRUMAN STATE UNIVERSITY								
Truman State Deferred Maint - 1555042								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	833,206	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	833,206	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$833,206	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$833,206	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO STATE UNIVERSITY								
NWMSU Deferred Maintenance - 1555043								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	623,722	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	623,722	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$623,722	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$623,722	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO SOUTHERN STATE UNIVERSITY								
MSSU Deferred Maintenance - 1555044								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	480,625	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	480,625	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$480,625	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$480,625	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO WESTERN STATE UNIVERSITY								
MWSU Deferred Maintenance - 1555045								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	444,935	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	444,935	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$444,935	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$444,935	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HARRIS STOWE STATE UNIVERSITY								
HSSU Deferred Maintenance - 1555046								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	209,225	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	209,225	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$209,225	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$209,225	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIV OF MISSOURI CAMPUSES								
UM System Deferred Maintenance - 1555047								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	8,324,739	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	8,324,739	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,324,739	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,324,739	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 7 OF 7

Department of Higher Education and Workforce Development	Budget Unit <u>57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,</u>
Division of Four-year Colleges and Universities	<u>57641C, 57661C, 57681C</u>
Returning Heroes Tuition Fees	HB Section <u>3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250,</u>
DI#1555005 - 1555014	<u>3.255</u>

1. AMOUNT OF REQUEST

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,138,841	0	0	1,138,841	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,138,841	0	0	1,138,841	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Missouri Returning Heroes Education Act, Section 173.900, RSMo</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Returning Heroes Education Act, Section 173.900, RSMo, became law on August 28, 2008. This law provides that all public institutions of higher education that receive state appropriated funds shall limit the amount of tuition charged to combat veterans to fifty dollars per credit hour as long as the veteran achieves and maintains a grade point average of 2.5 on a 4.0 scale, is enrolled in a program leading to certification or degree, and is attending in the ten year period following the last discharge from service. The law also provides that institutions may report the amount of tuition waived in a fiscal year and include the amount in the following year's appropriation request.

NEW DECISION ITEM

RANK: 7 OF 7

<u>Department of Higher Education and Workforce Development</u>	Budget Unit	<u>57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,</u>
<u>Division of Four-year Colleges and Universities</u>		<u>57641C, 57661C, 57681C</u>
<u>Returning Heroes Tuition Fees</u>	DI#1555005 - 1555014	HB Section <u>3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250,</u>
		<u>3.255</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Each of Missouri's public institutions provided the actual amount of tuition waived in the 2019 school year:

Four - Year	
University of Central Missouri	104,221
Northwest Missouri State University	2,942
University of Missouri System	639,171
Southeast Missouri State University	121,116
Truman State	3,113
Missouri State	189,681
Lincoln University	11,480
Missouri Southern	49,300
Missouri Western	17,819
Harris-Stowe	<u>0</u>
Four - Year Subtotal	1,138,843

NEW DECISION ITEM

RANK: 7 OF 7

<u>Department of Higher Education and Workforce Development</u>	<u>Budget Unit</u>	<u>57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,</u>
<u>Division of Four-year Colleges and Universities</u>		<u>57641C, 57661C, 57681C</u>
<u>Returning Heroes Tuition Fees</u>	<u>DI#1555005 - 1555014</u>	<u>HB Section 3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250,</u>
		<u>3.255</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions							1,138,841		1,138,841	
Total PSD	0		0		0		1,138,841		1,138,841	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	1,138,841	0.0	1,138,841	

NEW DECISION ITEM

RANK: 7 OF 7

Department of Higher Education and Workforce Development Division of Four-year Colleges and Universities Returning Heroes Tuition Fees	Budget Unit HB Section	<u>57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,</u> <u>57641C, 57661C, 57681C</u> <u>3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250,</u> <u>3.255</u>
		DI#1555005 - 1555014

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM

RANK: 7 OF 7

Department of Higher Education and Workforce Development

Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,

Division of Four-year Colleges and Universities

57641C, 57661C, 57681C

Returning Heroes Tuition Fees

DI#1555005 - 1555014

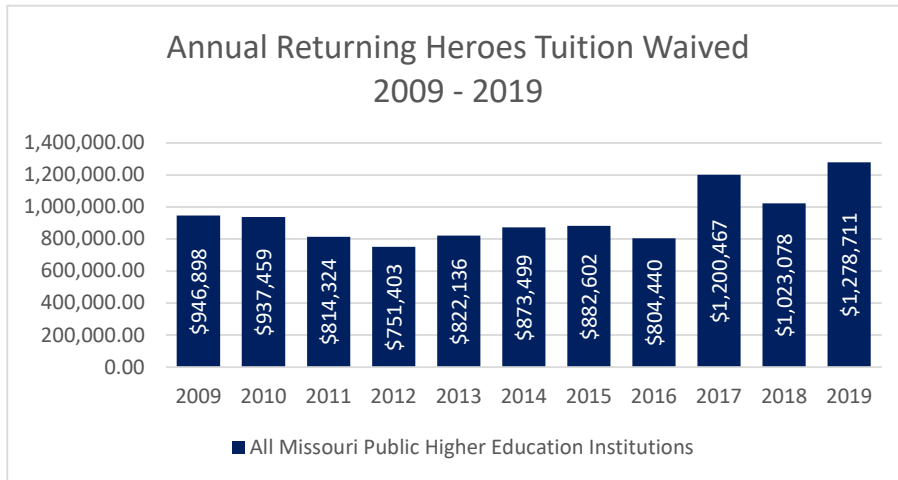
HB Section

3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

NEW DECISION ITEM

RANK: 7 OF 7

Department of Higher Education and Workforce Development	Budget Unit	<u>57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,</u>
Division of Four-year Colleges and Universities		<u>57641C, 57661C, 57681C</u>
Returning Heroes Tuition Fees	DI#1555005 - 1555014	HB Section <u>3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250,</u>
		<u>3.255</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensure all of Missouri's public higher education institutions are offering the appropriate credit hour rate to all eligible veterans by requiring annual update reports of eligible veterans and number of veterans served by the Returning Heroes program.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
UNIVERSITY OF CENTRAL MO								
UCM - Returning Heroes - 1555005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	104,221	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	104,221	0.00	0	0.00
<hr/>								
GRAND TOTAL	\$0	0.00	\$0	0.00	\$104,221	0.00	\$0	0.00
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$104,221	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO STATE UNIVERSITY								
SEMO - Returning Heroes - 1555006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	121,116	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	121,116	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$121,116	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$121,116	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI STATE UNIVERSITY								
MO State - Returning Heroes - 1555007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	189,681	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	189,681	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$189,681	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$189,681	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINCOLN UNIVERSITY								
Lincoln - Returning Heroes - 1555008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	11,480	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	11,480	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,480	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,480	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TRUMAN STATE UNIVERSITY								
Truman St - Returning Heroes - 1555009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,113	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,113	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,113	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,113	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO STATE UNIVERSITY								
NWMSU - Returning Heroes - 1555010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,942	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,942	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,942	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,942	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO SOUTHERN STATE UNIVERSITY								
MSSU - Returning Heroes - 1555011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	49,300	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	49,300	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$49,300	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$49,300	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO WESTERN STATE UNIVERSITY								
MWSU - Returning Heroes - 1555012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	17,819	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	17,819	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,819	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,819	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIV OF MISSOURI CAMPUSES								
UM System - Returning Heroes - 1555014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	639,169	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	639,169	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$639,169	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$639,169	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit	<u>57687C</u>				
Division of Four-year Colleges and Universities										
Core - University of Missouri - Precision Health Initiative					HB Section	<u>3.260</u>				

1. CORE FINANCIAL SUMMARY											
FY 2021 Budget Request						FY 2021 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	10,000,000	0	0	10,000,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	10,000,000	0	0	10,000,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:						Other Funds:					

2. CORE DESCRIPTION										
<p>This funding will help integrate the research and educational components of the Nuclear Medicine Program into a coordinated effort that translates precision medicine reagents from concept to design and implementation, and educates our clinical technicians in their application for patient care. The funding will support the development of facilities and equipment for technology innovation and laboratory/classroom space for technical training. These resources will be matched by significant additional resources derived from other federal and state agencies and corporate partners, as well as philanthropy, targeted to the concept of precision nuclear medicine. This funding request emphasizes the prioritization of precision nuclear medicine for the future of clinical care and training for the State of Missouri, and its impact on the health and economic development of the state's population.</p>										

CORE DECISION ITEM

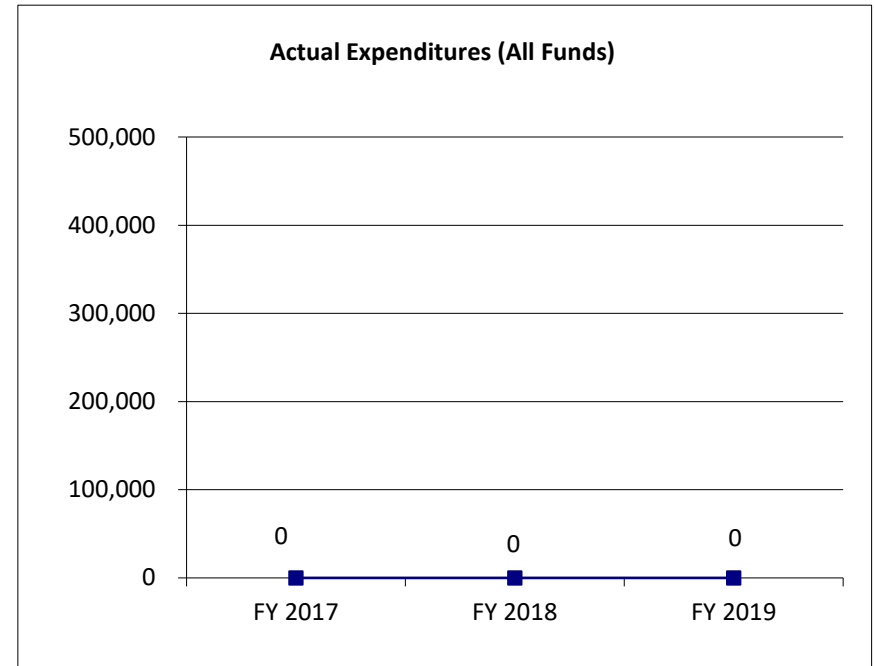
Department of Higher Education and Workforce Development	Budget Unit	<u>57687C</u>
Division of Four-year Colleges and Universities		
Core - University of Missouri - Precision Health Initiative	HB Section	<u>3.260</u>

3. PROGRAM LISTING (list programs included in this core funding)

University of Missouri - NextGen Precision Health Institute

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	0	10,000,000
Less Reverted (All Funds)	0	0	0	(300,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
UMC NUCLEAR MEDICINE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	10,000,000	0	0	10,000,000	
	Total	0.00	10,000,000	0	0	10,000,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	10,000,000	0	0	10,000,000	
	Total	0.00	10,000,000	0	0	10,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	10,000,000	0	0	10,000,000	
	Total	0.00	10,000,000	0	0	10,000,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UMC NUCLEAR MEDICINE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	10,000,000	0.00	10,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	10,000,000	0.00	10,000,000	0.00	0	0.00
TOTAL	0	0.00	10,000,000	0.00	10,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UMC NUCLEAR MEDICINE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	10,000,000	0.00	10,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	10,000,000	0.00	10,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.260</u>
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - Precision Health Initiative	
<p>1a. What strategic priority does this program address?</p> <p style="margin-left: 40px;">Outreach, Access and Success</p> <p>1b. What does this program do?</p> <p>The requested funding, coupled with the research expertise located at the four campuses of the UM System, will be used to embark on a bold plan to transform healthcare and improve lives for all Missourians. The NextGen Precision Health Institute at the University of Missouri Campus in Columbia will anchor the initiative. The Institute will house approximately 60 researchers who will help create personalized healthcare that will treat diseases based on individual variability in genes, environment and lifestyle, rather than a "one-size-fits-all" approach.</p> <p>The NextGen Precision Health Institute, a five-story, 265,000 square-foot facility will feature 42 wet labs housing strategically focused precision health research teams integrated with 18 data analytics teams to process the enormous amounts of data that will be generated. MRI imaging space, biomedical sensing technology for early diagnosis and personalized treatments, and collaborative space for private corporate partnerships will round out the facility. Research conducted in the new facility will address vascular, neurological and cancer-related disease in Missouri and beyond. To quickly and effectively improve healthcare in the state, a multi-disciplinary approach that encompasses research, product development and public health education is required.</p> <p>We intend to address Missouri's grand health challenges by:</p> <ol style="list-style-type: none"> 1. Pursuing breakthrough research in cancer, vascular and neurological fields. 2. Collaborating with industry partners and entrepreneurs to translate our research into new technologies and medicines. 3. Working with clinicians to translate our research into new treatments for patients. <p>The promise of healthcare advances from cutting edge research will attract new jobs and revenue that will fuel growth. The University has already entered into a partnership with Siemens to develop new technology and training programs for the future healthcare workforce. The University continues to pursue new partnerships to bring high end jobs to Missouri related to precision health. Currently the UM System has an annual impact of \$5.4 billion in the state and the NextGen Institute is expected to increase this impact significantly. Our highest priority is to create a pipeline that encourages more breakthrough successes and quickly translates those innovations to the lives of our citizens.</p>	

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.260</u>
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - Precision Health Initiative	
<p>2a. Provide an activity measure(s) for the program.</p> <p><u>Measure:</u> Build state-of-the-art NextGen Precision Health Institute.</p> <p>The NextGen Precision Health Institute will be a state-of-the-art facility at the University of Missouri-Columbia that will be available to all UM System researchers and industry partners. The world-class facility, which broke ground in June 2019 will bring biomolecular, computational and engineering disciplines, veterinary and human medicine under one roof. The building is designed with the goal of rapid production of precision health technologies. The Institute will provide the platform needed to integrate multidisciplinary laboratory space with advanced analytical instrumentation, computational processing and pilot-scale manufacturing into a pipeline encompassing the entire system.</p> <p>The complex also will have dedicated space for public and private corporate partnerships. These industry collaborations will help launch startup companies and provide the support needed to bridge the 'valley of death' that stops many new technologies from making it to the consumer market.</p> <p><u>Base Target:</u> Ribbon-cutting for new facility in October 2021 <u>Stretch Target:</u> Open ahead of schedule before October 2021</p>	

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.260

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Precision Health Initiative

2b. Provide a measure(s) of the program's quality.

Measure: Recruit 30-60 exceptional research faculty with proven track records of excellence in cancer, vascular and neurosciences research who will train the next generation of precision medicine scientists.

Nationally and internationally renowned researchers in our three NextGen core areas will be recruited to build out our precision health capabilities. These highly skilled scientists will integrate with UM System research teams to tackle the health challenges associated with cancer, vascular and neurological disease with the goal of creating personalized, revolutionary precision medicine. Productivity will be measured by the amount of funding received from federal and industry sources.

Missouri residents and students alike will reap the benefits of the initiative. As we educate the next generation of researchers and medical practitioners, the NextGen Institute will demonstrate the importance of working together across disciplines to better address the needs of our citizens as individuals. Students will train in the rich environment of a leading biomedical research facility, under renowned scientists. They will learn how to transfer research into the most promising drugs and technologies through collaborations between UM System universities and industry partners.

Ultimately, these efforts will provide valuable experience for future professionals and fuel the state's development of a highly skilled workforce.

Base Target: 30 new faculty by October 2021

Stretch Target: 60 new faculty by October 2021

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.260</u>
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - Precision Health Initiative	
<p>2c. Provide a measure(s) of the program's impact.</p> <p><u>Measure:</u> Increase in federal and sponsored grant funding will help address cancer, vascular and neurological disease improving the health of Missourians.</p> <p>In February 2018, the University established the bold goal of enhancing Mizzou's research enterprise by doubling MU's funding from federal sources, such as the National Science Foundation and the National Institutes of Health, as well as industry and foundations - over the next five years. This will require supporting investigations in promising new areas of study and providing advanced opportunities for collaboration for faculty and students. In addition, it will require increased partnerships with industry and higher education institutions.</p> <p>The NextGen Precision Health Institute and the cancer, vascular and neuroscience researchers it will attract, will amplify our efforts to increase our research output and will help Mizzou to meet our goal of doubling our research dollars. With the addition of 30-60 highly impactful researchers, who will integrate and collaborate with current teams, we estimate that health research conducted in the NextGen Institute will attract \$50 million or more in additional federal funding annually. Increased funding will significantly impact research output, meaning increased collaborations among scientists and powerful results that will address the grand health challenges facing Missourians.</p> <p><u>Base Target:</u> Double research funding to \$410 million in 2023</p> <p><u>Stretch Target:</u> Research funding in excess of \$410 million in 2023</p>	

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.260

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Precision Health Initiative

2d. Provide a measure(s) of the program's efficiency.

Measure: Shared state-of-the-art research technologies and expertise among UM System researchers will decrease redundancies while increasing research output.

Core facilities that will be located in the NextGen Institute are centralized, shared resources that provide access to instruments, equipment, technologies and expertise to UM System clinical and scientific researchers, as well as industry partners. Operating on a fee-for-service basis, the core facilities in the NextGen Institute will range from animal modeling to a 7-Tesla MRI. Also, provided in each core will be the experts needed to help researchers attain their scientific goals.

The building will include resources such as cores for electron microscopy, magnetic resonance imaging, single-photon emission computed tomography and more. These shared resources will create new opportunities across the UM system. For example, UMKC researchers do not currently have access to a well-equipped animal research facility, or vivarium. The NextGen Institute will provide this access to help develop therapies for companion animals and serve as an important step toward clinical trial evaluations for humans.

Additionally, the expertise needed to run and evaluate results from this highly specialized equipment will be conducted by faculty and staff recruited to the Institute. These high-paying jobs will contribute to the economic development of the region and state. We will continue to work with global industry partners, such as Siemens Healthineers, Roche, Cerner, and others, to offset the costs of these core facilities.

Base Target: Outfit the NextGen Institute with high-end, technologically advanced core facilities.

Stretch Target: Share resources and create research collaborations with other campus facilities.

PROGRAM DESCRIPTION

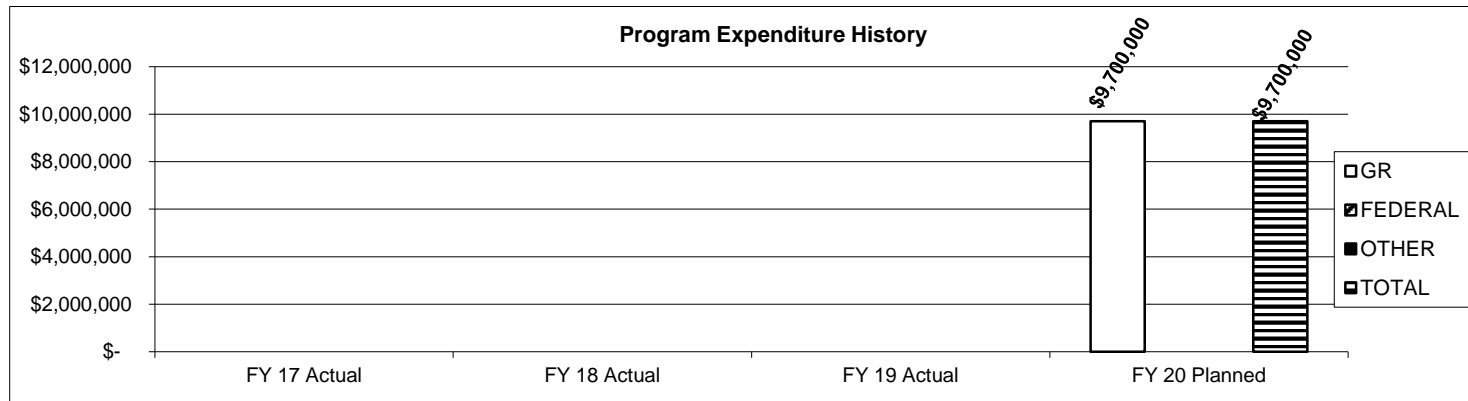
Department of Higher Education and Workforce Development

HB Section(s): 3.260

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Precision Health Initiative

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



*Net of Governor's 3% withholding in all years

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.010-172.750, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit	57695C					
Division of Four-year Colleges and Universities											
Core - University of Missouri - St. Louis International Collaboration					HB Section	3.265					
1. CORE FINANCIAL SUMMARY											
FY 2021 Budget Request						FY 2021 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	550,000	0	0	550,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	550,000	0	0	550,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:						Other Funds:					
2. CORE DESCRIPTION											
<p>This request is for continuation of the core funding for the University of Missouri - St. Louis (UMSL) for purposes of increasing international collaboration and promoting economic opportunity to help attract and retain new economic activity to the St. Louis region. The centerpiece of the program is the GlobalSTL program (formerly known as St. Louis-Israel Innovation Connection), which connects the economies of St. Louis and targeted international locations (including Israel, Ireland, and other countries) with a robust pipeline that engages and links experienced professionals to identify international companies who are likely to be attracted by St. Louis' convergence of corporate, university, and entrepreneurial strengths. Specific business strategies will partner prospective international companies with St. Louis and the state of Missouri's resources that might lead to recruitment of a presence in St. Louis.</p>											

CORE DECISION ITEM

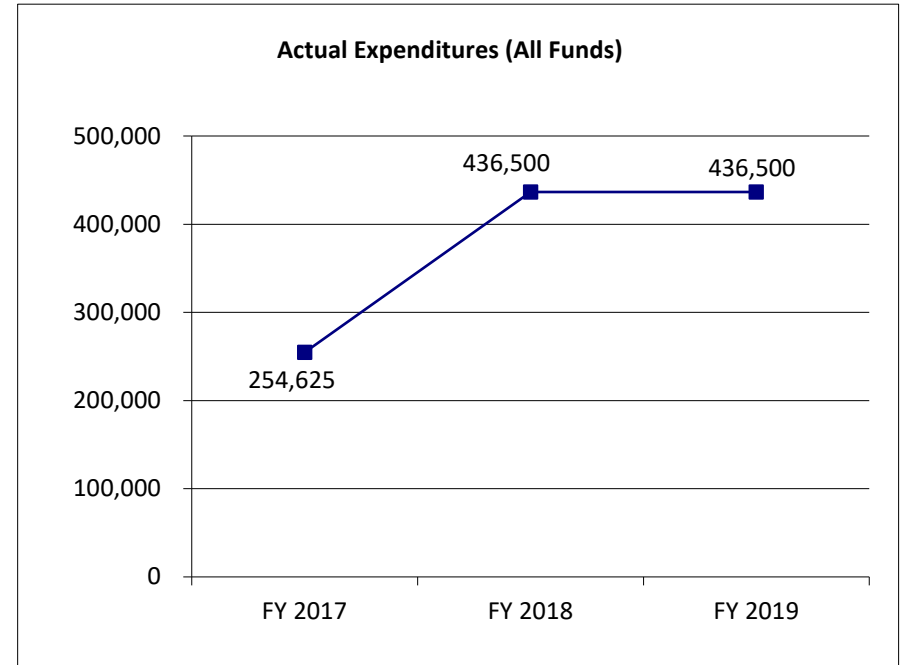
Department of Higher Education and Workforce Development	Budget Unit	<u>57695C</u>
Division of Four-year Colleges and Universities		
Core - University of Missouri - St. Louis International Collaboration	HB Section	<u>3.265</u>

3. PROGRAM LISTING (list programs included in this core funding)

University of Missouri - St. Louis International Collaboration

4. FINANCIAL HISTORY

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	450,000	450,000	450,000	550,000
Less Reverted (All Funds)	(13,500)	(13,500)	(13,500)	(16,500)
Less Restricted (All Funds)	(181,875)	0	0	0
Budget Authority (All Funds)	254,625	436,500	436,500	N/A
Actual Expenditures (All Funds)	254,625	436,500	436,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
UNIV OF MO ST. LOUIS-BIOTECH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	550,000	0	0	550,000	
	Total	0.00	550,000	0	0	550,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	550,000	0	0	550,000	
	Total	0.00	550,000	0	0	550,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	550,000	0	0	550,000	
	Total	0.00	550,000	0	0	550,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
UNIV OF MO ST. LOUIS-BIOTECH								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	436,500	0.00	550,000	0.00	550,000	0.00	0	0.00
TOTAL - PD	436,500	0.00	550,000	0.00	550,000	0.00	0	0.00
TOTAL	436,500	0.00	550,000	0.00	550,000	0.00	0	0.00
<hr/>								
GRAND TOTAL	\$436,500	0.00	\$550,000	0.00	\$550,000	0.00	\$0	0.00
<hr/>								

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIV OF MO ST. LOUIS-BIOTECH								
CORE								
PROGRAM DISTRIBUTIONS	436,500	0.00	550,000	0.00	550,000	0.00	0	0.00
TOTAL - PD	436,500	0.00	550,000	0.00	550,000	0.00	0	0.00
GRAND TOTAL	\$436,500	0.00	\$550,000	0.00	\$550,000	0.00	\$0	0.00
GENERAL REVENUE	\$436,500	0.00	\$550,000	0.00	\$550,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.265

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

1a. What strategic priority does this program address?

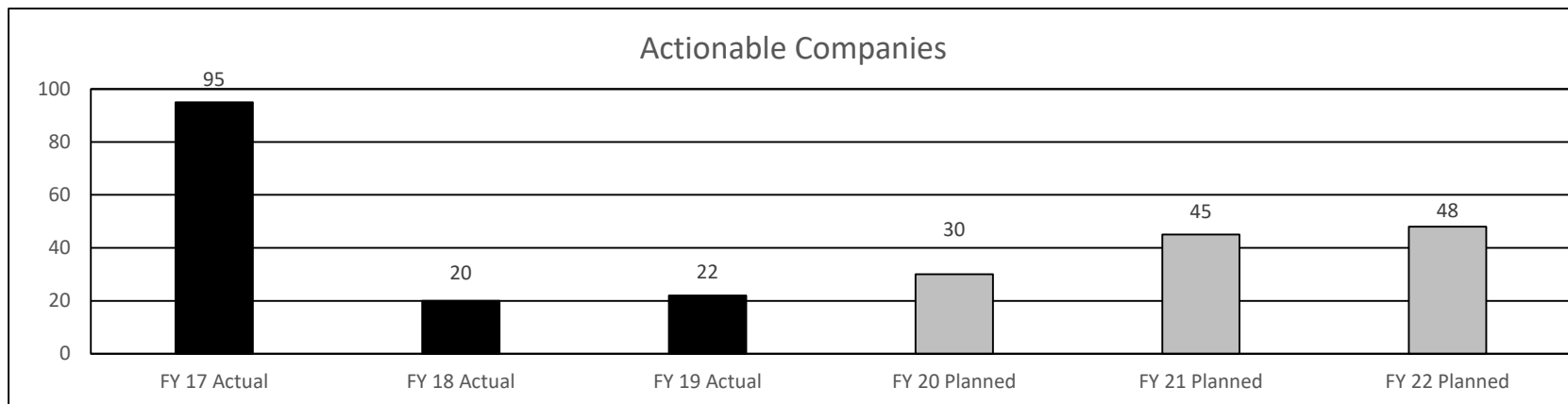
Coordination

1b. What does this program do?

The purpose of this appropriation is to increase international collaboration and promote economic opportunity that helps attract and retain new economic activity to the St. Louis region. University of Missouri-St. Louis works with BioSTL, a regional nonprofit dedicated to advancing prosperity in St. Louis through the growth of biosciences and other targeted innovation clusters. The centerpiece of the program is the GlobalSTL program (formerly known as St. Louis-Israel Innovation Connection), which connects the economies of St. Louis and targeted international locations (including Israel, Ireland, and other countries) with a robust pipeline that engages and links experienced professionals to identify international companies who are likely to be attracted by St. Louis' convergence of corporate, university, and entrepreneurial strengths. Specific business strategies will partner prospective international companies with St. Louis and the state of Missouri's resources that might lead to recruitment of new business development in St. Louis. BioSTL is providing matching funds.

2a. Provide an activity measure(s) for the program.

A key activity measure for this program is the number of active and actionable contacts that have been made. Starting in 2018, the program has refined the measure to focus on actionable companies. Historically, it counted all companies with whom discussions were held. Actionable companies are those that have real potential to be recruited to St. Louis. This is a running total, so a company could be reported in more than one year reported, if it remains active. The increase in 2020 is due to the increased state funding from \$450,000 to \$550,000.



Note: The drop in FY 18 is due to the refinement in definition noted above.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.265

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

2b. Provide a measure(s) of the program's quality.

A key measure of quality comes from our survey of companies that presented at our 2018 and 2019 GlobalSTL Health Innovation Summit and our survey of attendees. In 2018, 100% of survey respondents rated the event as meeting or exceeding their expectations and in 2019, 100% of survey respondents rated the event as exceeding their expectation. Below are some comments from the FY 19 conference and on GlobalSTL overall:

"GlobalSTL does an amazing job of creating an environment that is both intimate and incredibly productive. I would highly recommend applying to any health tech company that is looking to make serious inroads in the US."

-Rahul Kar, Sword Health

"GlobalSTL is the 'unfair advantage' you have been looking for. If you are lucky enough to be invited to GlobalSTL, GO."

-Michael Fergusson, Ayogo

"I came to the Summit with very low expectations based on participation in other similar events, and was very impressed with the interest and level of involvement shown by the business partners in the 1:1 meetings."

-Greg Dobbs, MilagroAI

"I highly recommend participating the GlobalSTL health innovation summit. The great team at GlobalSTL really goes the distance to make the summit a winning situation for all involved."

-Maura Rosenfeld, Healthymize

"I've been in many conferences and summits across the globe. Not a single one comes close to the value the GlobalSTL summit provides. The networking and one-on-one meetings is so valuable and would likely take us 6-12 months to make happen on our own, and here it happens within a day!! Incredible... More so, Vijay and his team are true professionals. The logistics behind this operations are vast, they made it work like clock work and always with a smile. We are most proud being an alumni of Global STL and very much looking forward to the shared journey ahead. Thank you Vijay, Luke, Kenny, Uri and the rest of your magical team!"

-Avi Price, Uniper

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

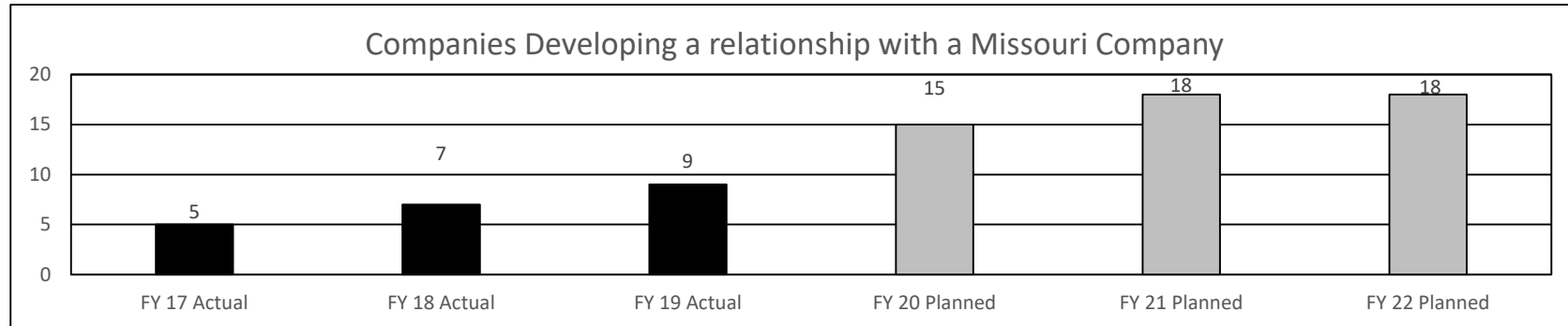
HB Section(s): 3.265

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

2c. Provide a measure(s) of the program's impact.

A key measure of impact is the number of companies that are in formal discussions with developing a relationship with a Missouri company or establishing a presence in St. Louis.



Example: A regional health care provider engaged an international company to improve their patient call center. The impact was a reduction in the percent of patient calls not answered from 40% to 3%.

2d. Provide a measure(s) of the program's efficiency.

A key measure of efficiency would be the related salaries per dollar of support through the appropriation.

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Projection	FY21 Projection	FY22 Projection
Number of jobs created	9	9	10	25	35	38
Dollar amount per job created	\$31,828	\$48,500	\$53,350	\$29,100	\$20,786	\$19,145
Dollar amount of support through appropriation	\$22,847	\$34,814	\$33,114	\$18,062	\$12,901	\$11,883

PROGRAM DESCRIPTION

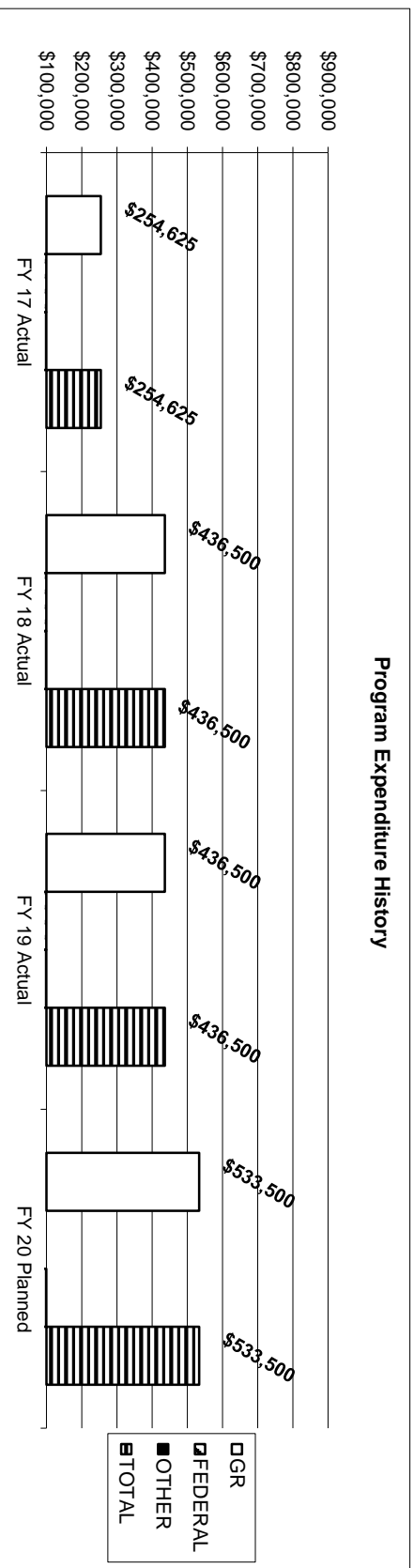
Department of Higher Education and Workforce Development

HB Section(s): 3.265

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



* Net of 3% Governor's withholding

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.010 - 172.750, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education Division of Four-year Colleges and Universities Core - University of Missouri - Missouri Telehealth Network	Budget Unit <u>57684C</u> HB Section <u>3.270</u>																																																																																														
1. CORE FINANCIAL SUMMARY																																																																																															
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2021 Budget Request</th> <th></th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> <th align="center">E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td></td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td></td> </tr> <tr> <td>PSD</td> <td align="right">1,937,640</td> <td align="right">0</td> <td align="right">0</td> <td align="right">1,937,640</td> <td></td> </tr> <tr> <td>Total</td> <td align="right">1,937,640</td> <td align="right">0</td> <td align="right">0</td> <td align="right">1,937,640</td> <td></td> </tr> <tr> <td> FTE</td> <td align="right"> 0.00</td> <td align="right"> 0.00</td> <td align="right"> 0.00</td> <td align="right"> 0.00</td> <td></td> </tr> </tbody> </table> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds:</p>		FY 2021 Budget Request						GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	0	0		PSD	1,937,640	0	0	1,937,640		Total	1,937,640	0	0	1,937,640		 FTE	 0.00	 0.00	 0.00	 0.00		Est. Fringe	0	0	0	0	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2021 Governor's Recommendation</th> <th></th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> <th align="center">E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td></td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td></td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td></td> </tr> <tr> <td>Total</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td></td> </tr> <tr> <td> FTE</td> <td align="right"> 0.00</td> <td align="right"> 0.00</td> <td align="right"> 0.00</td> <td align="right"> 0.00</td> <td></td> </tr> </tbody> </table> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds:</p>		FY 2021 Governor's Recommendation						GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	0	0		PSD	0	0	0	0		Total	0	0	0	0		 FTE	 0.00	 0.00	 0.00	 0.00		Est. Fringe	0	0	0	0
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2. CORE DESCRIPTION																																																																																															
<p>The Missouri Telehealth Network (MTN) gives patients in underserved areas access to University of Missouri Health Care specialists without leaving their communities. The network saves patients transportation, discomfort and emotional costs. While all states have at least one telehealth network, Missouri has one of the most developed telehealth networks in the country. The MTN started out with nine sites in 1994 and has since expanded to more than 200 sites in 56 Missouri counties. Besides providing access to excellent healthcare for patients, MTN provides a mechanism for clinical research, continuing education opportunities for healthcare providers, and homeland security efforts related to disaster preparedness. This request is for a core appropriation of \$437,640 for Missouri Telehealth Network and \$1,500,000 for Show-Me Extension for Community Healthcare Outcomes (ECHO).</p>																																																																																															

CORE DECISION ITEM

Department of Higher Education		Budget Unit	57684C	
Division of Four-year Colleges and Universities				
Core - University of Missouri - Missouri Telehealth Network		HB Section	3.270	
3. PROGRAM LISTING (list programs included in this core funding)				
Missouri Telehealth Network; Extension for Community Healthcare Outcomes Programs (ECHO)				
4. FINANCIAL HISTORY				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	3,437,640	1,937,640	1,937,640	1,937,640
Less Reverted (All Funds)	(45,000)	(41,363)	(45,000)	(58,129)
Less Restricted (All Funds)*	(1,621,250)			
Budget Authority (All Funds)	1,771,390	1,896,277	1,892,640	N/A
Actual Expenditures (All Funds)	1,771,390	1,775,027	1,892,640	N/A
Unexpended (All Funds)	0	121,250	0	N/A
		(1)		
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

Fiscal Year	Expenditure
FY 2017	1,771,390
FY 2018	1,775,027
FY 2019	1,892,640

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) \$121,250 of unexpended funds is a result of withholds being released on 6/29/18

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
UMC TELEMEDICINE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,937,640	0	0	1,937,640	
	Total	0.00	1,937,640	0	0	1,937,640	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,937,640	0	0	1,937,640	
	Total	0.00	1,937,640	0	0	1,937,640	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,937,640	0	0	1,937,640	
	Total	0.00	1,937,640	0	0	1,937,640	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UMC TELEMEDICINE								
CORE								
PROGRAM DISTRIBUTIONS	1,892,640	0.00	1,937,640	0.00	1,937,640	0.00	0	0.00
TOTAL - PD	1,892,640	0.00	1,937,640	0.00	1,937,640	0.00	0	0.00
GRAND TOTAL	\$1,892,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$0	0.00
GENERAL REVENUE	\$1,455,000	0.00	\$1,937,640	0.00	\$1,937,640	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$437,640	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UMC TELEMEDICINE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,455,000	0.00	1,937,640	0.00	1,937,640	0.00	0	0.00
HEALTHY FAMILIES TRUST	437,640	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,892,640	0.00	1,937,640	0.00	1,937,640	0.00	0	0.00
TOTAL	1,892,640	0.00	1,937,640	0.00	1,937,640	0.00	0	0.00
GRAND TOTAL	\$1,892,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.270

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

1a. What strategic priority does this program address?

Access and Success

1b. What does this program do?

The Missouri Telehealth Network (MTN) increases access to patient-centered health care via telehealth for rural and underserved Missourians by providing technical assistance to health care organizations, partnering with key stakeholders, operating telehealth programs, and supporting and developing telehealth policies.

MTN provides expertise in key telehealth domains including technical, clinical, operational, legal and regulatory, and evaluation.

Missouri Telehealth Network began in 1994 as one of the nation's first public-private partnerships in telehealth. A 10-site network initially was developed with federal support from the Health Resource and Services Administration's Office of Rural Health Policy and from private support from telecommunication companies as well as each telehealth site.

Today, MTN has the experience and expertise to train start-up telemedicine programs and to manage new and existing telehealth programs. Currently, Missouri Telehealth Network partners with many types of health care organizations and manages several telehealth programs. MTN also operates Show-Me Extension for Community Healthcare Outcomes. [Show-Me ECHO](#) connects community providers with experts, building virtual learning and mentoring collaborative efforts to increase capacity for care.

2a. Provide an activity measure(s) for the program.

MTN actively trains and educates Missourians about telehealth. Each year we hold a Missouri Telehealth Summit in Jefferson City, MO that brings together leaders, policy-makers, providers and payers for in-depth conversations regarding the current state and future of this critical health care industry component. In 2018 a pre-summit workshop was added to the event to educate on Telehealth 101.

	Attendees
5th Annual Missouri Telehealth Summit	201
2019 Pre-Summit Workshop	100

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.270

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

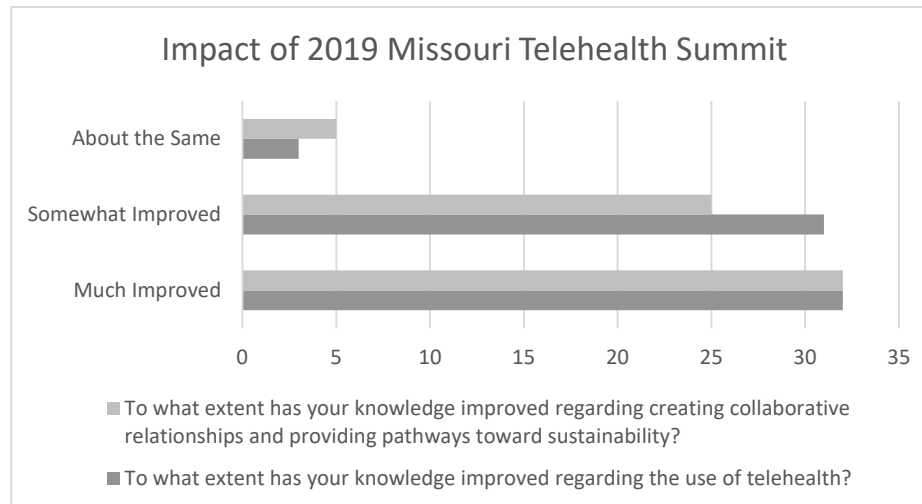
2b. Provide a measure(s) of the program's quality.

The Missouri Telehealth Summit is an example of the programs and services provided at the Missouri Telehealth Network. It also acts as a telehealth resource center providing information on reimbursement and regulation. One measure of quality is if attendees felt like the program met their needs. The Missouri Telehealth Summit attendees were surveyed about their experience:

Question	Very Well	Well	Neutral	Somewhat	Not at all
How well did this educational activity meet your needs?	44%	43%	6%	7%	0
How well was this educational activity organized?	62%	42%	8%	10%	0

2c. Provide a measure(s) of the program's impact.

The Missouri Telehealth Network's goal is to increase the use of telehealth in Missouri. One way to increase use is to improve knowledge regarding the use of telehealth and another is to create new partnerships. The Missouri Telehealth Summit surveys attendees to find out if the summit increased their knowledge and if it allowed them to create new relationships:



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.270

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

2d. Provide a measure(s) of the program's efficiency.

The work of the Missouri Telehealth Network including education, training, and support is designed to be efficient. In 2018, our programming touched 105 counties plus the City of St. Louis. One example of programs is the Nurse Education Webinar Series (NEWS) which is a partnership with the MO Department of Health and Senior Services' and the MU Sinclair School of Nursing. This 12 part series for school nurses focused on the latest information relating to managing children in the school setting with health issues and/or special health care needs.

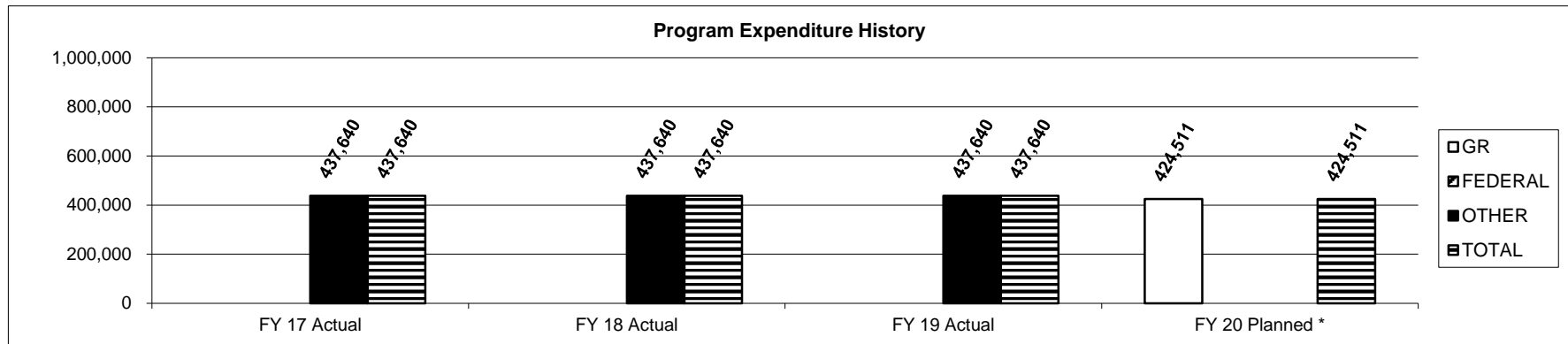
Each session focused on best practices, sharing ways to identify and implement communication as well as strategies to enhance the health and academic success of students. The web-based platform allows all participants to engage in dialogue with content experts and the colleagues in each session of the learning series. The total attendance was 816 school nurses.

Average Attendance: 68 School Nurses

MO Counties represented: 84

Topics include: Communication, Care Coordination, School Health Manual, Allergies, Scope & Standards of Practice among others.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



* Net of 3% Governor's withholding

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.270</u>
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network	
<p>4. What are the sources of the "Other " funds?</p> <p>FY 17 - FY 19 Healthy Families Trust Fund (0625)</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>MTN is a component of the University of Missouri Healthcare and falls under these statutes Section 172.810 - 172.830, RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.270

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

1a. What strategic priority does this program address?

Access and Success

1b. What does this program do?

Show-Me Extension for Community Healthcare Outcomes (ECHO) provides comprehensive, best-practice care to patients with complex health conditions, in their local community. Show-Me ECHO facilitates collaboration between specialty and primary care that expands access to best-practice medical care across Missouri. It links expert specialist teams at an academic 'hub' with primary care clinicians in local communities – the 'spokes' of the model. Together, they participate in regularly scheduled Show-Me ECHO clinics, which are virtual grand rounds, combined with mentoring and patient case presentations and discussions.

Show-Me ECHO uses videoconferencing to connect a group of community providers to an multidisciplinary group of specialists around a specific disease state or condition. The community providers learn about the disease state or condition and with the mentorship of the specialists, they become a regional center of excellence that can help provide specialty care to patients who might not otherwise be able to receive care. Whereas telemedicine increases access to specialty care, but does not increase capacity of specialty care, Show-Me ECHO increases the number of providers who will treat complex conditions. It creates relationships between specialists and community providers so that patients with chronic conditions can stay in their community for care without being referred specialists.

Show-Me ECHO is a replication of the Project ECHO program developed at the University of New Mexico. Project ECHO is a lifelong learning and guided practice model that revolutionizes medical education and exponentially increases workforce capacity to provide best-practice specialty care and reduce health disparities.

2a. Provide an activity measure(s) for the program.

The Show-Me ECHO program is growing. ECHO topics included: Asthma, Asthma Care & Education, Asthma Care Accelerator, Autism, Community Health Worker, Child Psych, Pain Management, Dermatology, Healthcare Ethics, Hepatitis C, Opioid Use Disorder, HIV, Oral health, High-Risk OB, Neonatal Abstinence Syndrome, and Rural Veteran's Behavioral Health.

Calendar Year	Total Participation	Unique Participants	Number of Cases
2014	38	26	2
2015	802	252	93
2016	1748	515	246
2017	2594	804	334
2018	3914	1139	355

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

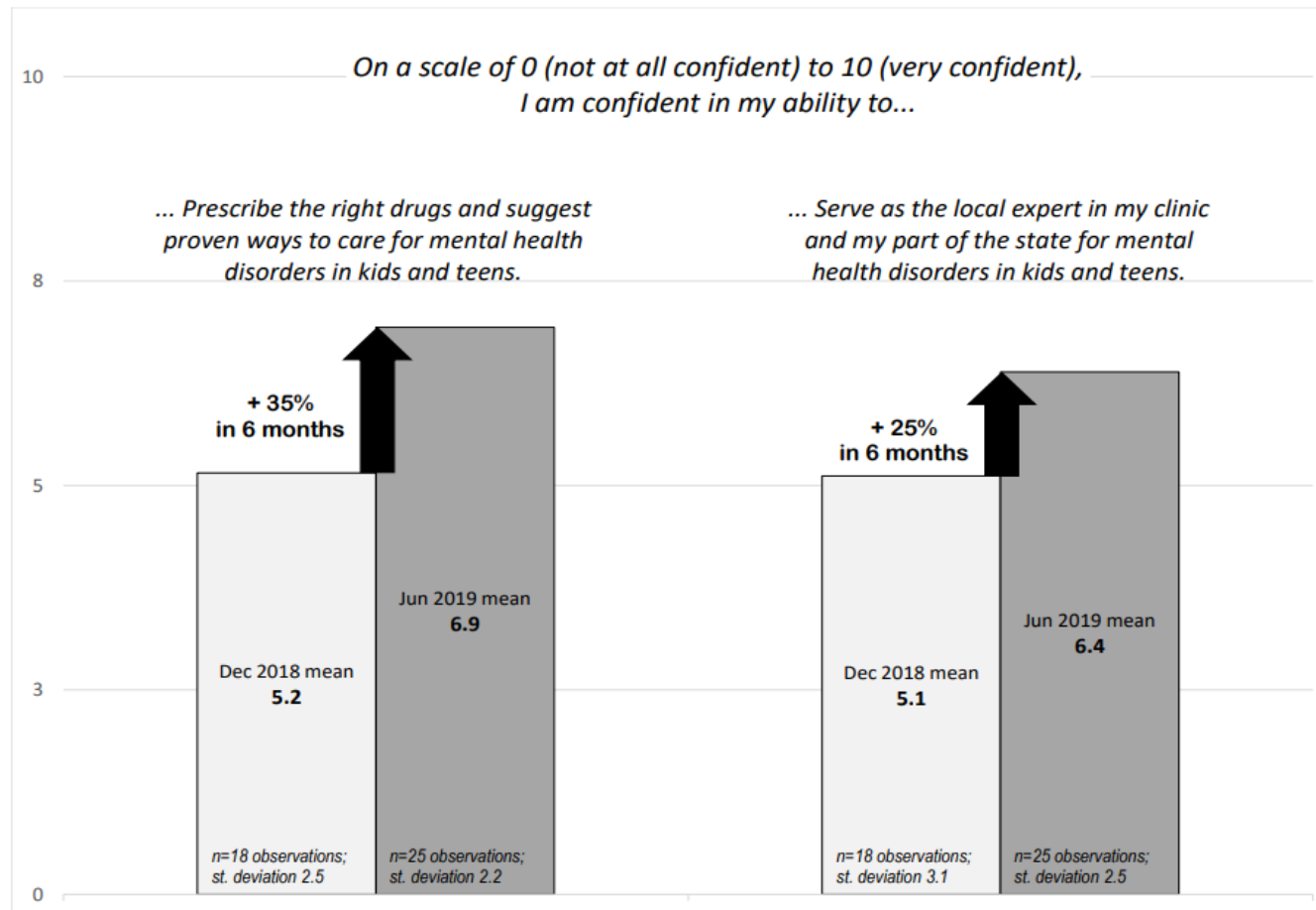
HB Section(s): 3.270

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

2b. Provide a measure(s) of the program's quality.

In the ECHO project we measure self-efficacy of the providers. Self-efficacy is defined by Albert Bandura as an individual's belief in his or her ability to organize and execute goals. The following chart is a sample of data from the Child Psych ECHO.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.270

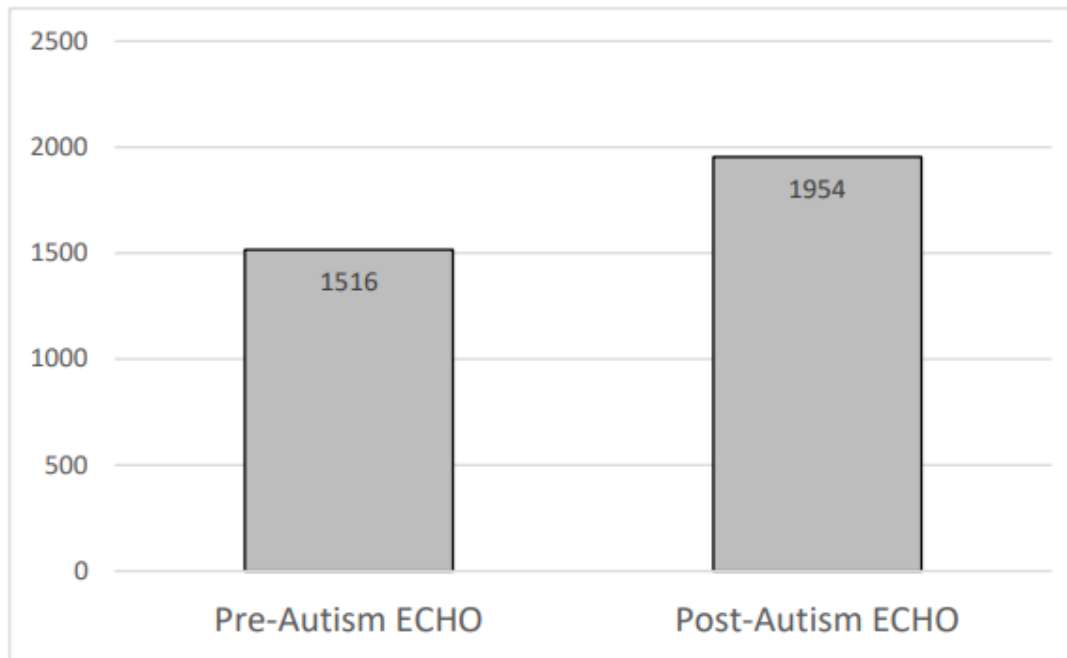
Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

2c. Provide a measure(s) of the program's impact.

One goal of the Show-Me ECHO program is to increase the use of best practices. The American Academy of Pediatrics recommends the use of child developmental screenings. Medicaid claims data indicating the number of child developmental screenings in the year prior to and after first attending ECHO Autism.

28% Increase in Child Developmental Screenings



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.270

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

2d. Provide a measure(s) of the program's efficiency.

The Show-Me ECHO program's efficiencies lie in its virtual nature. In calendar year 2018, there were 1,139 participants, 25 Federally Qualified Health Care organizations and 342 individual health care sites with participants. The maps below show where the Show-Me ECHO participants come from. Grey

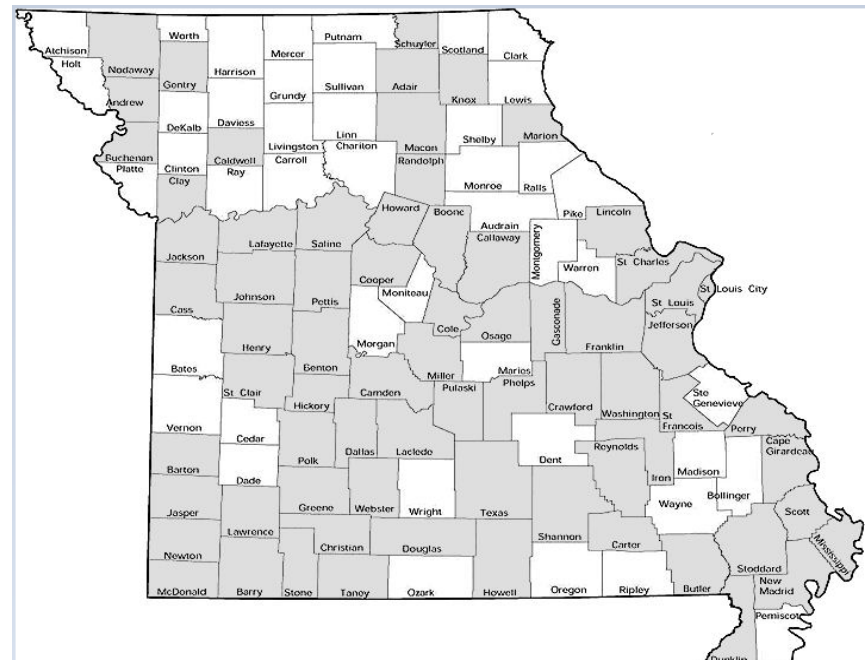
Calendar Year 2017

67 counties plus the City of St. Louis



Calendar Year 2018

70 counties plus the City of St. Louis



PROGRAM DESCRIPTION

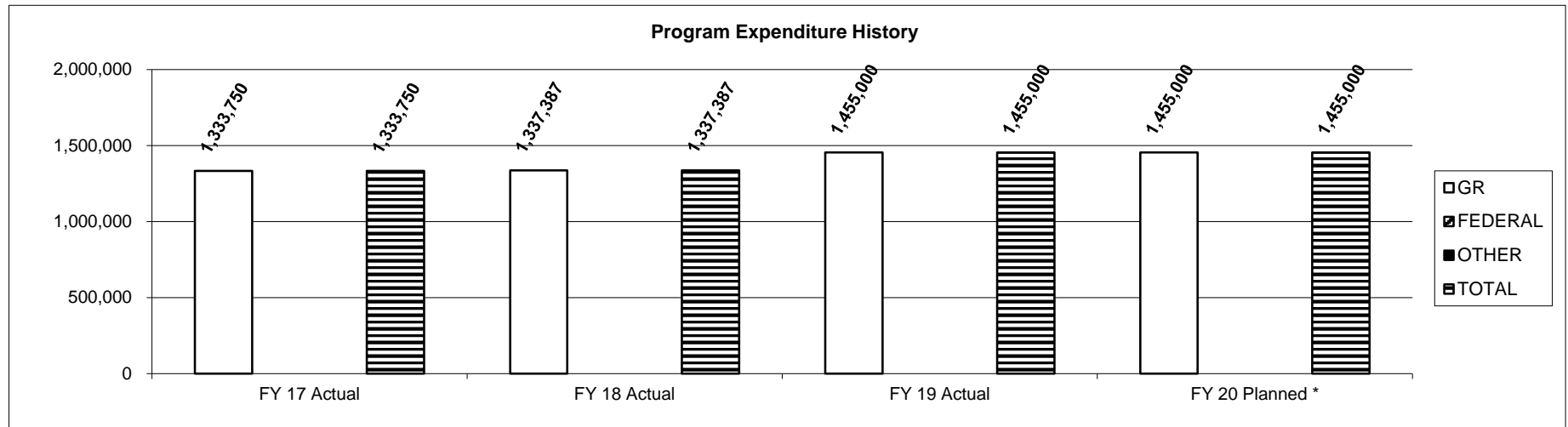
Department of Higher Education and Workforce Development

HB Section(s): 3.270

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Net of 3% Governor's withholding in all years and expenditure restrictions in FY 17 and FY 18

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 191.1140, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit 57781C						
Division of Four-year Colleges and Universities											
Core - University of Missouri - Spinal Cord Injury					HB Section 3.275						
1. CORE FINANCIAL SUMMARY											
FY 2021 Budget Request					FY 2021 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	1,500,000	1,500,000		PSD	0	0	0	0	
Total	0	0	1,500,000	1,500,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds: Spinal Cord Injury Fund (0578)					Other Funds						
2. CORE DESCRIPTION											
The Spinal Cord Injury (SCI) fund, Section 304.027, RSMo, supports research in Missouri in the area of spinal cord injuries and congenital or acquired disease processes. Congenital spinal cord abnormalities, such as spinal bifida, include birth defects affecting the spinal cord. In addition to traumatic injuries to the spinal cord that lead to paralysis, acquired abnormalities could include Friedreich’s ataxia, which manifests itself in teenage years and appears to run in families, as well as paralysis due to multiple sclerosis, polio, etc. This funding is used for research awards, consistent with authorizing legislation, to investigators affiliated with a public or private educational, health care, voluntary health association or research institution.											

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit <u>57781C</u>
Division of Four-year Colleges and Universities	
Core - University of Missouri - Spinal Cord Injury	HB Section <u>3.275</u>

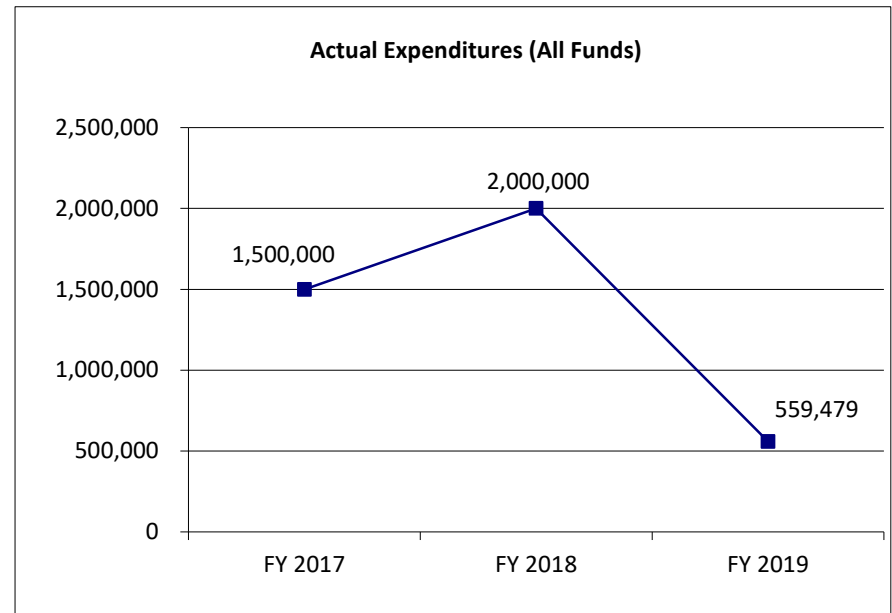
3. PROGRAM LISTING (list programs included in this core funding)

Spinal Cord Injury

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,500,000	2,000,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,500,000	2,000,000	1,500,000	N/A
Actual Expenditures (All Funds)	1,500,000	2,000,000	559,479	N/A
Unexpended (All Funds)	0	0	940,521	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	940,521	N/A

(1)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) FY 2019 unexpended funds is the result of the research status of the outstanding projects and not needing their second year funds yet.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
SPINAL CORD INJURY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPINAL CORD INJURY								
CORE								
PROGRAM-SPECIFIC								
SPINAL CORD INJURY	559,479	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL - PD	559,479	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL	559,479	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$559,479	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPINAL CORD INJURY								
CORE								
PROGRAM DISTRIBUTIONS	559,479	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL - PD	559,479	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$559,479	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$559,479	0.00	\$1,500,000	0.00	\$1,500,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.275

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

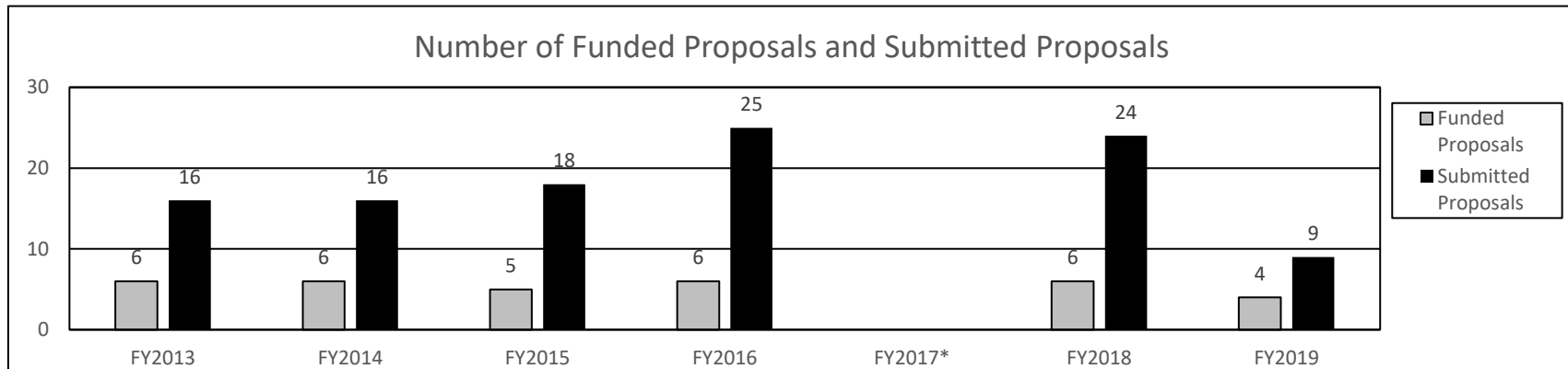
1a. What strategic priority does this program address?

Access and Success

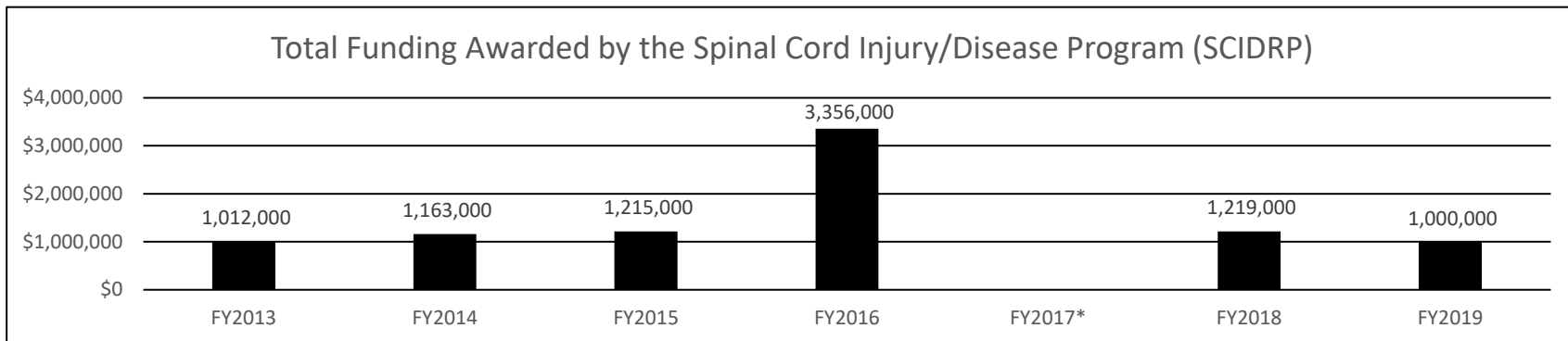
1b. What does this program do?

This program provides support for research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes.

2a. Provide an activity measure(s) for the program.



*Used funds for prior year awards



*Used funds for prior year awards

The program has been very active in receiving and reviewing proposals, and then funding high-quality biomedical research.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.275

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

2b. Provide a measure(s) of the program's quality.

Each Spinal Cord Injury/ Diseases Program (SCIDRP) proposal is reviewed by at least three external reviewers. All of the external reviewers for SCIDRP proposals are well-established, highly successful, and well-published (h-index usually greater than 20) expert neuroscientists in the areas of spinal cord injury and congenital or acquired disease processes of the spinal cord. To reduce the chances of conflicts of interest, almost all of the external reviewers are from outside of Missouri. In addition to providing comments on SCIDRP proposals, reviewers numerically score the proposals based on several specific categories as well as overall (1=highest, 10 - lowest). Virtually all funded proposals have an overall score of 3.0 or higher (very good-to-outstanding). The program operation is designed to identify and fund very high-quality biomedical research proposals.

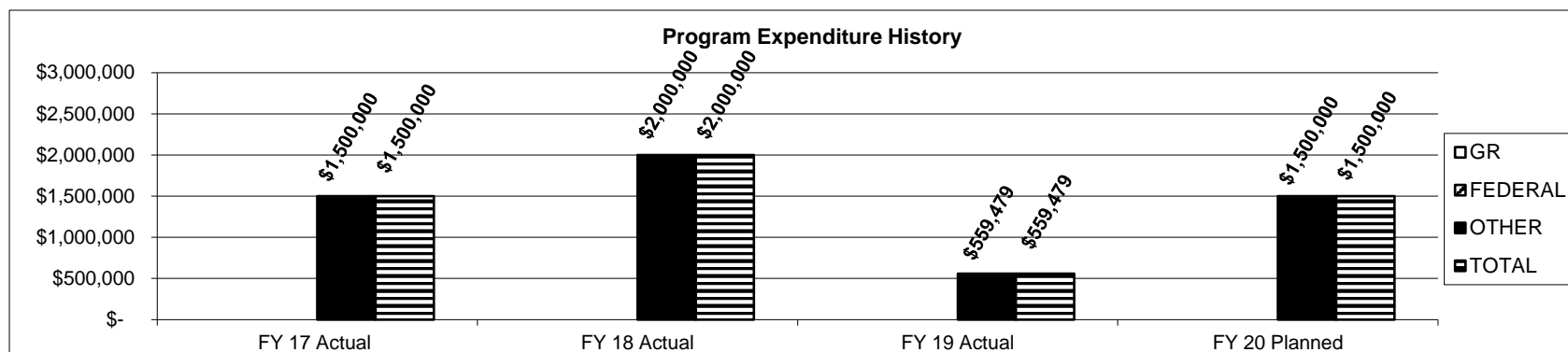
2c. Provide a measure(s) of the program's impact.

Many of the funded proposals have resulted in at least 1-2 publications. Several of the funded proposals have resulted in subsequent successful submissions of research grants to national or private funding agencies. Many of the rehabilitation-type proposals have resulted in improvements in the design or use of products (e.g. wheelchairs) for individuals with spinal cord-related disabilities.

2d. Provide a measure(s) of the program's efficiency.

The SCIDRP reviews proposals and makes funding decisions usually within 2 months of receipt. This turn around time is as good or better than those for National Institutes of Health (NIH), National Science Foundation (NSF), and most private biomedical funding agencies.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.275

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

4. What are the sources of the "Other " funds?

Spinal Cord Injury Fund (0578)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 304.027, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-year Colleges and Universities
Core - University of Missouri - Missouri Kidney Program

Budget Unit 57751C
HB Section 3.280

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	1,750,000	0	0	1,750,000	
Total	1,750,000	0	0	1,750,000	

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2021 Governor's Recommendation					
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
Total	0	0	0	0	

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is a request for core funding for the Missouri Kidney Program (MoKP). The Missouri Kidney Program (MoKP) is a state funded program, administered by the University of Missouri School of Medicine, providing financial assistance to eligible Missourians who have kidney failure and are on dialysis, or have received a kidney transplant. The program supports education and research, partners with dialysis centers and transplant centers statewide, and has longstanding expertise in health insurance coverage for kidney disease, including MO HealthNet (Medicaid) and Medicare.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-year Colleges and Universities
Core - University of Missouri - Missouri Kidney Program

Budget Unit 57751C
HB Section 3.280

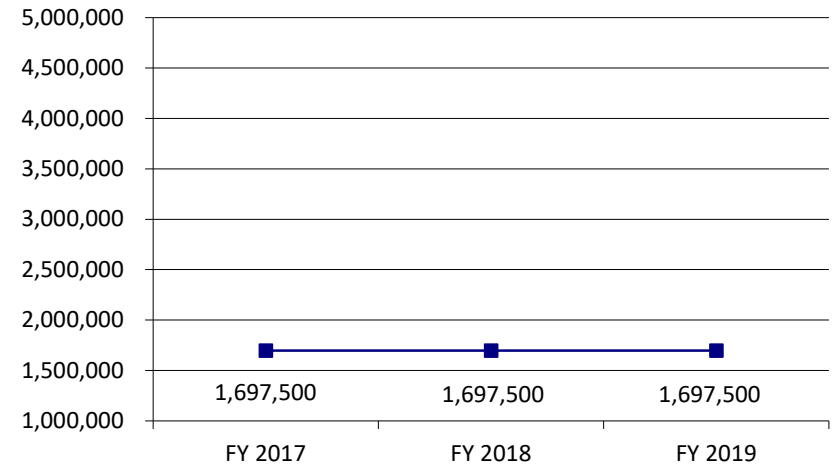
3. PROGRAM LISTING (list programs included in this core funding)

Missouri Kidney Program

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,750,000	1,750,000	1,750,000	1,750,000
Less Reverted (All Funds)	(52,500)	(52,500)	(52,500)	(52,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,697,500	1,697,500	1,697,500	N/A
Actual Expenditures (All Funds)	1,697,500	1,697,500	1,697,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
MO KIDNEY PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,750,000	0	0	1,750,000	
	Total	0.00	1,750,000	0	0	1,750,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,750,000	0	0	1,750,000	
	Total	0.00	1,750,000	0	0	1,750,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,750,000	0	0	1,750,000	
	Total	0.00	1,750,000	0	0	1,750,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO KIDNEY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	0	0.00
TOTAL - PD	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	0	0.00
TOTAL	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	0	0.00
GRAND TOTAL	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO KIDNEY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	0	0.00
TOTAL - PD	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	0	0.00
GRAND TOTAL	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$0	0.00
GENERAL REVENUE	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.280

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

1a. What strategic priority does this program address?

Affordability, Access, and Success

1b. What does this program do?

The Missouri Kidney Program (MoKP) is a state funded program, administered by the University of Missouri School of Medicine, providing financial assistance with transportation to and from dialysis, medication assistance, and insurance premium assistance to eligible Missourians who have kidney failure and are on dialysis, or have received a kidney transplant. The program supports education and research, partners with dialysis centers and transplant centers statewide, and has longstanding expertise in health insurance coverage for kidney disease, including MO HealthNet (Medicaid) and Medicare. All participants must meet residency, citizenship, financial eligibility and medical conditions.

2a. Provide an activity measure(s) for the program.

Measure: The program will continue to serve as many eligible Missourians as funding allows, contract with all willing licensed dialysis and transplant facilities, and maintain expertise in Medicare and insurance for kidney disease.

MoKP Participants Served

**Number of Dialysis and Transplant Centers
contracted with MoKP**

FY17	FY18	FY19	FY20 Proj	FY21 Proj
1,457	1,488	1,440	1,454	1,468

FY17	FY18	FY19
179	186	190

Stretch Targets:

- Maximize appropriation by utilizing federal/other programs to increase the number of participants served by 1%.
- Work with dialysis and transplant facilities that serve Missouri residents to continue informing renal social workers of both federal/state changes that could affect their patients and also to inform them of resources available to their patient population.
- Collect and analyze more granular data when available with the help of expert partners, to help target our assistance to areas of the state most in need. Partners would include Q-Source End-Stage Renal Disease (ESRD), Network 12, Missouri Primary Care Association, MO HealthNet, National Kidney Foundation, Missouri Hospital Association and others.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.280

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

2b. Provide a measure(s) of the program's quality.

Measure: Improve program quality using feedback from well-designed, well-executed surveys of external stakeholders.

The program embarked on a comprehensive evaluation via surveys of our effectiveness and reputation/satisfaction using mail surveys of program participants (recipients of MoKP services). Our participant survey response rate was 42.6%, exceeding the stretch target from last year's program description.

The results of the survey included the following:

- The program enables patients to be more compliant with their medications. Dialysis and transplant patients have very complicated medication regimens.
- Patients on MoKP are more likely to get to their dialysis appointments regularly and maintain their weekly schedule for dialysis. Dialysis is the only treatment for ESRD, besides transplant.
- Patients who are still in the workforce, MoKP assistance enabled them to continue working.

Stretch targets:

- continue to be responsive to patient concerns through more efficient, effective services.

2c. Provide a measure(s) of the program's impact.

Measure: the impact of MoKP services on targeted populations –populations we serve include: rural, low income, minority, high-risk, and elderly Missourians.

Kidney disease is the 9th leading cause of death for Missourians according to the Missouri Department of Health, "Health in Rural Missouri" Report. "The 2005-2015 rural kidney disease death rate of 20.1 is 14.8 percent greater than the urban death rate of 17.5. This is a statistically significant difference." The rural counties with the highest death rates from kidney disease are Pemiscot, Phelps, Linn, Caldwell and New Madrid. There is an increasing prevalence in Missouri of diabetes, hypertension and obesity, all of which can result in Chronic Kidney Disease (CKD), and ESRD.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.280

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

2c. Provide a measure(s) of the program's impact (continued)

Rural -Currently, 17% of the program's participants live in rural counties.

Minority -Currently, 52% of the program's participants are African –American.

Aging -Currently, the majority of our program participants are between the ages of 49-69.

High risk- all participants must have ESRD to qualify.

Low income – all participants must have limited income.

Stretch Target: Recognizing that rural kidney disease diagnoses and death rates are increasing in rural Missouri, the Program will continue to identify and implement strategies for serving more rural Missourians with ESRD. This includes working with Federally Qualified Health Centers (FQHC) to identify patients with ESRD on dialysis, working with the University of Missouri's Project ECHO to reach primary care doctors treating chronic kidney disease, and targeted education for renal social workers in rural dialysis facilities.

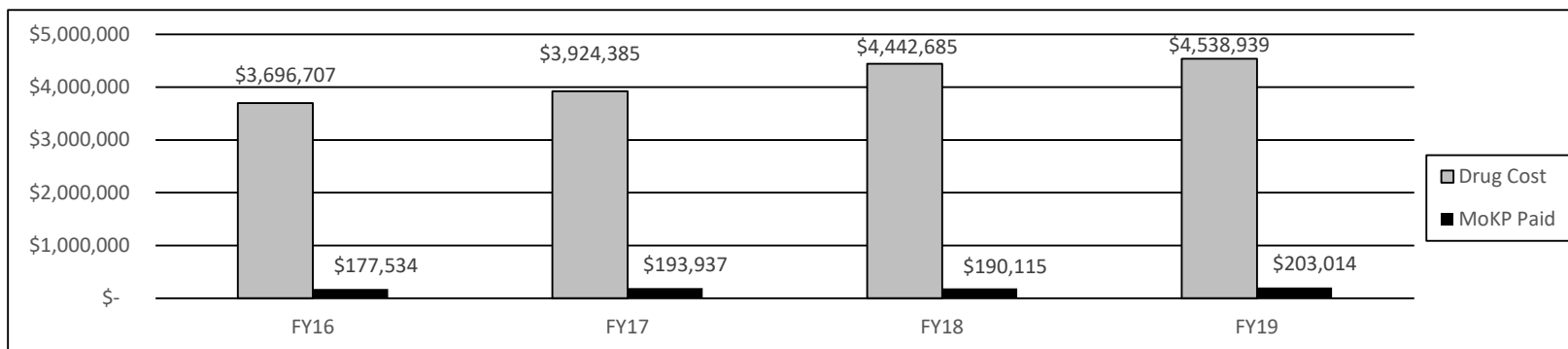
2d. Provide a measure(s) of the program's efficiency.

Measure: offer/deliver efficient, cost-effective pharmacy services to MoKP participants through a centralized drug program contract.

MoKP's single largest assistance program is the Centralized Drug Program which provides pharmacy services, including mail order covered drugs to MoKP participants statewide. The contracted pharmacy is required to be able to bill Medicare Parts B, D, Mo HealthNet (Medicaid), MoRX and Commercial insurance.

Base Target: 5% or less of the actual drug costs paid by the program.

Stretch Target: Given the rising costs of pharmaceuticals, continue to stay below 5% of the actual drug costs paid by the program for participants enrolled in the Centralized Drug Program.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.280

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

2d. Provide a measure(s) of the program's efficiency (continued).

Measure: The number of MoKP participants for whom we maximize coverage under Medicare Savings Programs (QMB and SLMB) and Low-Income Subsidy (LIS).

The Qualified Medicare Beneficiary (QMB) is a Medicare Savings Program that pays for the Medicare Part A (hospital insurance) premium, the Medicare Part B (medical insurance) premium and the Part B deductible. The program also pays Medicare cost-sharing expenses such as coinsurance and copayments (typically 20% of the approved amount). Part B also covers immunosuppressant medications required following a kidney transplant. The average cost savings for a Hemodialysis patient is \$19,541 when enrolled in the QMB program. By ensuring eligible participants are enrolled in QMB, it shifts the burden off Medicaid and MoKP.

The Specified Low-Income Medicare Beneficiary (SLMB) Program helps pay for Medicare Part B premiums. The average cost savings per person is \$1,626/year.

Low Income Subsidy (LIS) provides full or partial waivers for many out-of-pocket cost-sharing including premiums, deductibles, and co-payments and provides full or partial coverage during the coverage gap ("donut hole") for Medicare Part D plans. ** Immunosuppressant medications are covered

MoKP Participants on QMB/SLMB Programs

	<u>FY19</u>
QMB	337
SLMB	233

Stretch target:

By ensuring all eligible participants are enrolled in the above programs, we are able to shift the cost from MO HealthNet and MoKP back to these federal programs. We will continue to maintain at least 3 staff certified as CLAIM trained to keep up-to-date on programs/resources. We will review every MoKP participant for the Medicare Savings Programs (QMB/SLMB) and the Low-Income Subsidy (LIS). We will ensure all participants with Medicare are enrolled in a Stand-alone Medicare Part D plan with a \$0.00 premium and low- co-pays that are eligible for these programs to maximize our funds to help serve more Missouri residents with ESRD.

PROGRAM DESCRIPTION

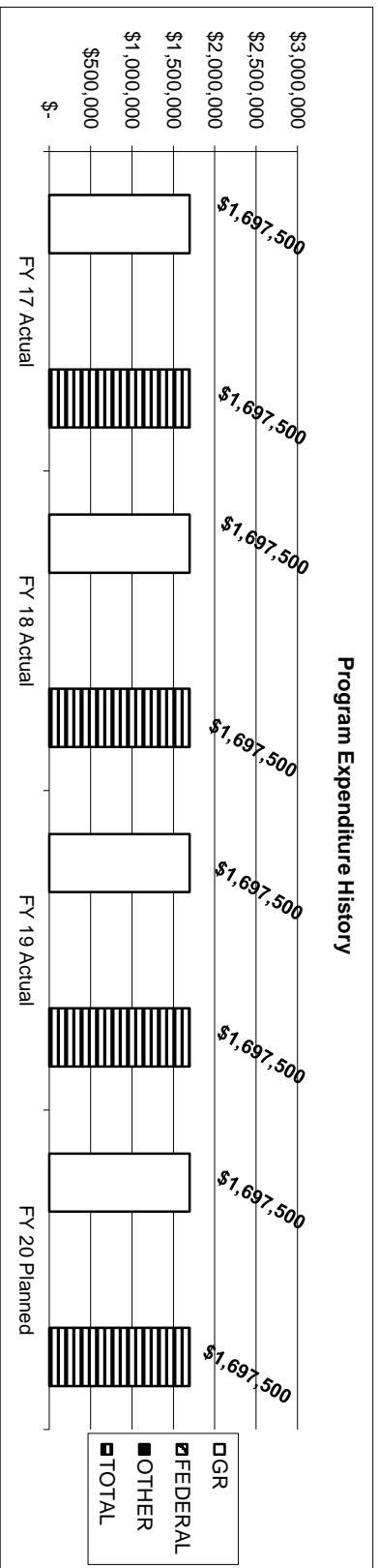
Department of Higher Education and Workforce Development

HB Section(s): 3.280

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Net of 3% Governor's withholding

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.875, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No



CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit <u>57761C</u>
Division of Four-year Colleges and Universities	
Core - University of Missouri - State Historical Society	HB Section <u>3.285</u>

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request						FY 2021 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	0
EE	0	0	0	0	0	EE	0	0	0	0	0
PSD	3,563,170	0	0	3,563,170		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	3,563,170	0	0	3,563,170		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The State Historical Society of Missouri is a trustee of the state, supported by state funds, and is directed by statute to collect, preserve, make accessible, and publish materials pertaining to the history of the state and the Middle West. The artifacts and collections recognize the importance of Missouri as the gateway to the west. This request is for a core appropriation of \$3,563,170 from general revenue.

CORE DECISION ITEM

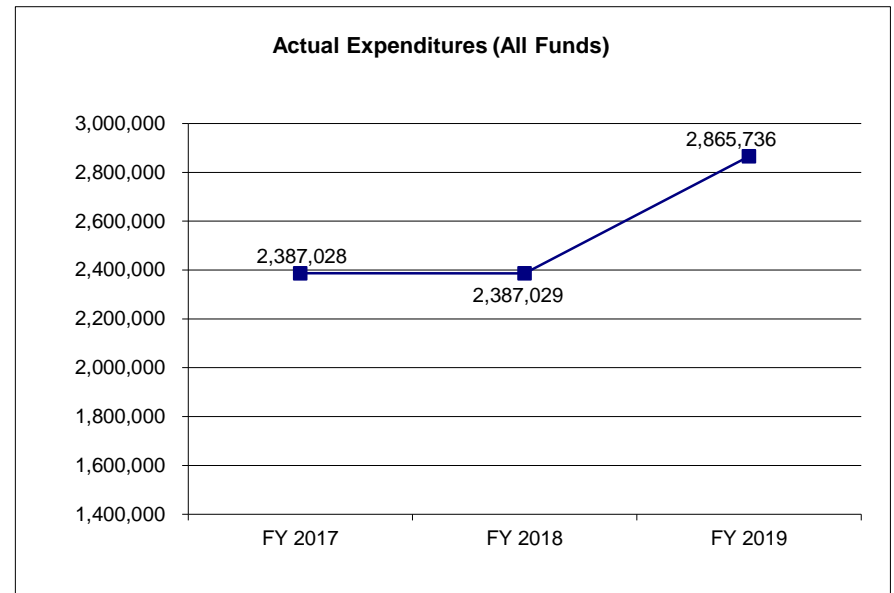
Department of Higher Education and Workforce Development	Budget Unit <u>57761C</u>
Division of Four-year Colleges and Universities	
Core - University of Missouri - State Historical Society	HB Section <u>3.285</u>

3. PROGRAM LISTING (list programs included in this core funding)

State Historical Society

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	3,210,855	2,460,855	2,954,367	3,563,170
Less Reverted (All Funds)	(73,826)	(73,826)	(88,631)	(106,895)
Less Restricted (All Funds)*	(750,000)		0	0
Budget Authority (All Funds)	2,387,029	2,387,029	2,865,736	3,456,275
Actual Expenditures (All Funds)	2,387,028	2,387,029	2,865,736	N/A
Unexpended (All Funds)	1	0	0	0
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
STATE HISTORICAL SOCIETY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	3,563,170	0	0	3,563,170	
	Total	0.00	3,563,170	0	0	3,563,170	
DEPARTMENT CORE REQUEST	PD	0.00	3,563,170	0	0	3,563,170	
	Total	0.00	3,563,170	0	0	3,563,170	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	3,563,170	0	0	3,563,170	
	Total	0.00	3,563,170	0	0	3,563,170	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STATE HISTORICAL SOCIETY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,865,736	0.00	3,563,170	0.00	3,563,170	0.00	0	0.00	
TOTAL - PD	2,865,736	0.00	3,563,170	0.00	3,563,170	0.00	0	0.00	
TOTAL	2,865,736	0.00	3,563,170	0.00	3,563,170	0.00	0	0.00	
State Historical Society - 1555016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	430,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	430,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	430,000	0.00	0	0.00	
GRAND TOTAL	\$2,865,736	0.00	\$3,563,170	0.00	\$3,993,170	0.00	\$0	0.00	

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im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE HISTORICAL SOCIETY								
CORE								
PROGRAM DISTRIBUTIONS	2,865,736	0.00	3,563,170	0.00	3,563,170	0.00	0	0.00
TOTAL - PD	2,865,736	0.00	3,563,170	0.00	3,563,170	0.00	0	0.00
GRAND TOTAL	\$2,865,736	0.00	\$3,563,170	0.00	\$3,563,170	0.00	\$0	0.00
GENERAL REVENUE	\$2,865,736	0.00	\$3,563,170	0.00	\$3,563,170	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.285</u>
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - State Historical Society	
<p>1a. What strategic priority does this program address?</p> <p>Communication</p> <p>1b. What does this program do?</p> <p>The State Historical Society of Missouri is the premier research center for the study of Missouri state and local history. The Society preserves Missouri history by collecting art, manuscripts, newspapers, photographs, and oral history collections. Public access to the collections is through research centers in Columbia, Kansas City, St. Louis, Rolla, Springfield, and Cape Girardeau located on the University of Missouri, Missouri State University, and Southeast Missouri State University campuses. Patrons include students from elementary school through graduate school, historians, genealogists, government staff, and members of the public.</p> <p>The Society promotes Missouri history by publishing Missouri history and research through a scholarly journal, the Missouri Historical Review, a newsletter, books, websites, and through social media. The Society is the sponsor for National History Day in Missouri educating Missouri students in grades 6-12 to research historical topics. The Society also provides public programming to promote Missouri history through art exhibitions, workshops, tours, and lectures.</p> <p>The Society is also tasked with developing plans, ideas, and proposals to commemorate and celebrate the Missouri Bicentennial and to provide guidance and direction to a statewide effort to promote and celebrate the State of Missouri's rich and complex history.</p>	

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development					HB Section(s): <u>3.285</u>																																																		
Program Name: Division of Four-year Colleges and Universities																																																							
Program is found in the following core budget(s): University of Missouri - State Historical Society																																																							
<p>2a. Provide an activity measure(s) for the program.</p> <p style="margin-left: 20px;"> <u>Base Target:</u> Increase individuals served by 2% over previous year. <u>Stretch Target:</u> Increase individuals served by 3% over previous year. </p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 10%; text-align: center;">FY17 Actual</th> <th style="width: 10%; text-align: center;">FY2018 Actual</th> <th style="width: 10%; text-align: center;">FY2019 Projected</th> <th style="width: 10%; text-align: center;">FY2019 * Actual</th> <th style="width: 10%; text-align: center;">FY2020 Target</th> <th style="width: 10%; text-align: center;">FY2021 Target</th> <th style="width: 10%; text-align: center;">FY2022 Target</th> </tr> </thead> <tbody> <tr> <td>How many individuals does the Society assist through the research centers?</td> <td style="text-align: center;">11,254</td> <td style="text-align: center;">12,337</td> <td style="text-align: center;">12,460</td> <td style="text-align: center;">6,626</td> <td style="text-align: center;">12,583</td> <td style="text-align: center;">12,835</td> <td style="text-align: center;">13,092</td> </tr> <tr> <td>How many students participate in National History Day in Missouri?</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">2,345</td> <td style="text-align: center;">2,392</td> <td style="text-align: center;">2,439</td> <td style="text-align: center;">2,487</td> </tr> <tr> <td>How many individuals does the Society reach through event, lectures, tours, and public education?</td> <td style="text-align: center;">5,249</td> <td style="text-align: center;">3,662</td> <td style="text-align: center;">3,698</td> <td style="text-align: center;">3,969</td> <td style="text-align: center;">3,735</td> <td style="text-align: center;">3,810</td> <td style="text-align: center;">3,886</td> </tr> <tr> <td>Total Individuals Served</td> <td style="text-align: center;">16,503</td> <td style="text-align: center;">15,999</td> <td style="text-align: center;">16,158</td> <td style="text-align: center;">12,940</td> <td style="text-align: center;">18,710</td> <td style="text-align: center;">19,084</td> <td style="text-align: center;">19,465</td> </tr> <tr> <td>Percent Change from Prior Year</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">-19%</td> <td style="text-align: center;">45%</td> <td style="text-align: center;">2%</td> <td style="text-align: center;">2%</td> </tr> </tbody> </table> <p style="margin-top: 20px; margin-left: 20px;"> *FY19 decrease in assistance in helping individuals through the research centers is due to new building construction and move. Starting in FY19 the method of counting student participation changed, making prior years comparison not applicable. </p>									FY17 Actual	FY2018 Actual	FY2019 Projected	FY2019 * Actual	FY2020 Target	FY2021 Target	FY2022 Target	How many individuals does the Society assist through the research centers?	11,254	12,337	12,460	6,626	12,583	12,835	13,092	How many students participate in National History Day in Missouri?	N/A	N/A	N/A	2,345	2,392	2,439	2,487	How many individuals does the Society reach through event, lectures, tours, and public education?	5,249	3,662	3,698	3,969	3,735	3,810	3,886	Total Individuals Served	16,503	15,999	16,158	12,940	18,710	19,084	19,465	Percent Change from Prior Year	N/A	N/A	N/A	-19%	45%	2%	2%
	FY17 Actual	FY2018 Actual	FY2019 Projected	FY2019 * Actual	FY2020 Target	FY2021 Target	FY2022 Target																																																
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Percent Change from Prior Year	N/A	N/A	N/A	-19%	45%	2%	2%																																																
<p>2b. Provide a measure(s) of the program's quality.</p> <p style="margin-left: 20px;"> Patron survey percentage of overall experience in research center rating of good or excellent. <u>Base Target:</u> Maintain 80% rating of good or excellent. <u>Stretch Target:</u> Increase rating of good or excellent to 90% of survey responses. </p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 10%; text-align: center;">FY2018 Projected</th> <th style="width: 10%; text-align: center;">FY2018 Actual</th> <th style="width: 10%; text-align: center;">FY2019 Projected</th> <th style="width: 10%; text-align: center;">FY2019 Actual</th> <th style="width: 10%; text-align: center;">FY2020 Target</th> <th style="width: 10%; text-align: center;">FY2021 Target</th> <th style="width: 10%; text-align: center;">FY2022 Target</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;">80%</td> <td style="text-align: center;">92%</td> <td style="text-align: center;">90%</td> <td style="text-align: center;">93%</td> <td style="text-align: center;">90%</td> <td style="text-align: center;">90%</td> <td style="text-align: center;">90%</td> </tr> </tbody> </table>									FY2018 Projected	FY2018 Actual	FY2019 Projected	FY2019 Actual	FY2020 Target	FY2021 Target	FY2022 Target		80%	92%	90%	93%	90%	90%	90%																																
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PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.285</u>
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - State Historical Society	

2c. Provide a measure(s) of the program's impact.

Base Target: Maintain consistent growth of historical collections through actively selecting records and artworks.

Stretch Target: Increase distribution of publications by 5% over previous year.

	FY2017	FY2018	FY2019	FY2019 *	FY2020	FY2021	FY2022
	Actuals	Actual	Projected	Actual	Target	Target	Target
Manuscripts collected**	199	187	200	170	200	200	200
Artworks acquired**	11	124	20	74	50	55	60
Newspaper titles acquired**	229	214	210	215	200	200	200
Oral Histories recorded**	86	40	45	49	40	42	44
Lectures, tours, and events presented	144	141	130	135	142	150	155
Publications distributed	N/A	N/A	N/A	16,696	17,030	17,371	17,718
Total Collections**	525	565	475	508	490	497	504
Actual Publications Increase	N/A	N/A	N/A	N/A	2%	2%	2%

*Starting in FY19 a counting change for publications distributed was made from counting all Missouri Historical Reviews, Missouri Times, and brochures to just the Missouri Historical Review and Missouri Times. The counts for these two publications are more accurate and they are substantive publications. This change makes prior year comparison not applicable.

** Manuscripts Collected, Artworks Acquired, Newspaper Titles Acquired, and Oral Histories record make up Total Collections

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development					HB Section(s): 3.285		
Program Name: Division of Four-year Colleges and Universities							
Program is found in the following core budget(s): University of Missouri - State Historical Society							
2d. Provide a measure(s) of the program's efficiency.							
<u>Base Target:</u> As new collections are accessioned, maintain 70% or higher of collections processed and 90% of information requests completed within 10 days.							
<u>Stretch Target:</u> Increase to 75% or higher of collections processed and 95% of information requests completed within ten days.							
	FY2018 Projected	FY2018 Actual	FY2019 Projected	FY2019 Actual	FY2020 Target	FY2021 Target	FY2022 Target
Percentage of manuscript collections processed.	70.0%	68.0%	70.0%	70.3%	75.0%	75.0%	75.0%
Percentage of reference collection processed within 12 months of acquisition.	98%	95%	98%	99%	98%	98%	98%
Percentage of information requests to the research centers completed within ten days.	90%	94.50%	90%	95.80%	93%	95%	95%

PROGRAM DESCRIPTION

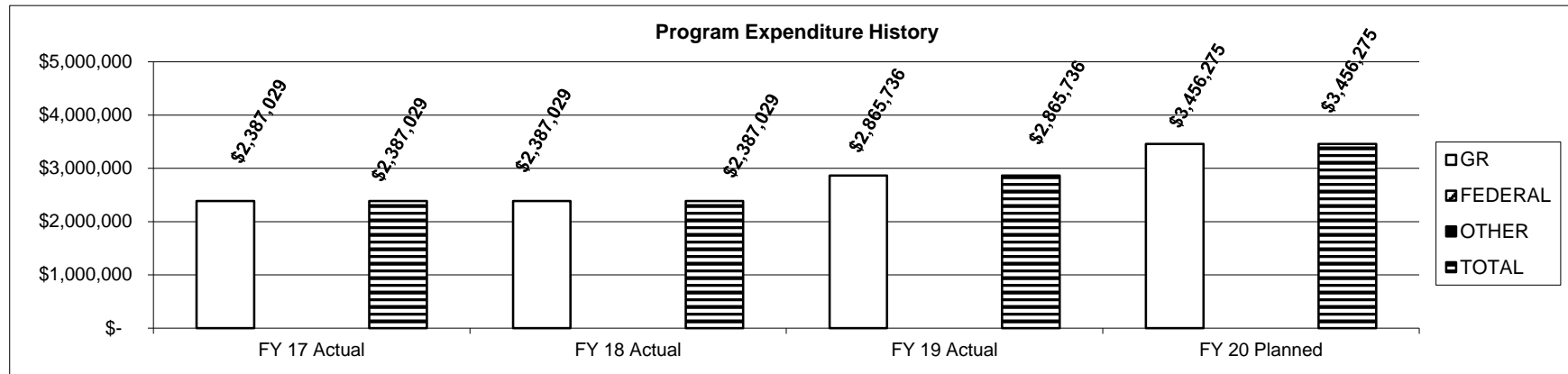
Department of Higher Education and Workforce Development

HB Section(s): 3.285

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*Net of Governor's 3% withholding in all years and extraordinary withholding in FY 17

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 183.010 - 183.030, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 7 OF 7

Department Higher Education and Workforce Development	Budget Unit	57761C
Division of Four-year Colleges and Universities		
DI Name: UM State Historical Society	DI#1555016	HB Section
		3.285

1. AMOUNT OF REQUEST

FY 2021 Budget Request					FY 2021 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	430,000	0	0	430,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	430,000	0	0	430,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The State Historical Society of Missouri (SHSMO) will celebrate the Center for Missouri Studies Grand Opening in August 2019. The SHSMO is requesting \$220,000 recurring funds for three additional positions due to the greatly enhanced public access and demand. Because SHSMO funding derives almost entirely from state general revenue, appropriation increases must be requested to cover employee salary and benefit cost increases. SHSMO requests recurring funds of \$73,000 to provide employees a 3% performance salary increases with associated benefits. An additional \$137,000 is needed to cover mandatory increases of employee benefits for all employees resulting from the rising costs of benefits. The total SHSMO new request is \$430,000 recurring.

NEW DECISION ITEM
RANK: 7 OF 7

<u>Department Higher Education and Workforce Development</u>	<u>Budget Unit</u>	<u>57761C</u>
<u>Division of Four-year Colleges and Universities</u>		
<u>DI Name: UM State Historical Society</u>	<u>DI#1555016</u>	<u>HB Section</u>
		<u>3.285</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Existing staff information was used to compute the 3% performance salary increase and the increased benefit expense. The Society will need three new positions to operate the new building and to meet the anticipated increase in patron demand. The new positions include an IT specialist, archivist, and event services manager. The anticipated cost of these three positions, with benefits and expenses, is approximately \$220,000. The cost of increased benefits is based on the University's benefit cost structure.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions	<u>430,000</u>						<u>430,000</u>			
Total PSD	<u>430,000</u>		<u>0</u>		<u>0</u>		<u>430,000</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>430,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>430,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 7 OF 7

Department Higher Education and Workforce Development				Budget Unit		57761C				
Division of Four-year Colleges and Universities										
DI Name: UM State Historical Society		DI#1555016		HB Section		3.285				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions	0						0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 7 OF 7

Department Higher Education and Workforce Development Division of Four-year Colleges and Universities DI Name: UM State Historical Society	Budget Unit <u>57761C</u> HB Section <u>3.285</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an activity measure(s) for the program.</p> <p>The Society assists annually over 12,000 individuals with research, over 2,300 students with National History Day and over 3,600 individuals through events, lectures, tours and publications. The increased funding and new building will expand these efforts. The base target will be to increase individuals served by 2% over the previous year. The stretch target will be to increase 3% over the previous year.</p>	<p>6b. Provide a measure(s) of the program's quality.</p> <p>With all the patrons that the State Historical Society services they will strive for a percentage of overall experience rating of good or excellent. The base target is to maintain an 80% rate with the stretch target to increase the rating of good or excellent to 90% of survey responses.</p>
<p>6c. Provide a measure(s) of the program's impact.</p> <p>The program's impact base measure is to maintain consistent growth of historical collections through actively selecting records and artworks. The stretch target is to increase distribution of publications by 5% over the previous year.</p>	<p>6d. Provide a measure(s) of the program's efficiency.</p> <p>The program's efficiency base measure is as new collections are accessioned they will maintain a 70% or higher of collections processed and 90% of information requests completed within 10 days. The stretch measure is to increase to 75% or higher of collections processed and 95% of information requests completed within ten days.</p>

NEW DECISION ITEM
RANK: 7 OF 7

Department Higher Education and Workforce Development	Budget Unit	<u>57761C</u>
Division of Four-year Colleges and Universities		
DI Name: UM State Historical Society	DI#1555016	HB Section
		<u>3.285</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
<p>We will rely on SHSMO staff and their expertise, as the premier research center for Missouri state and local history, to achieve their goals and serve the Missouri citizens well.</p>		

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE HISTORICAL SOCIETY								
State Historical Society - 1555016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	430,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	430,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$430,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$430,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit	57791C, 57795C					
Division of Four-year Colleges and Universities											
Core - University of Missouri - State Seminary Fund					HB Section	3.290, 3.295					
1. CORE FINANCIAL SUMMARY											
FY 2021 Budget Request					FY 2021 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
EE	0	0	3,000,000	3,000,000		EE	0	0	0	0	
Total	0	0	3,000,000	3,000,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds: Seminary Fund Investments (0872)					Other Funds:						
FY 2021 Budget Request					FY 2021 Governor's Recommendation						
	GR	Federal	Other	Total			GR	Federal	Other	Total	
EE	0	0	275,000	275,000		EE	0	0	0	0	
Total	0	0	275,000	275,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds: Seminary Fund Investment Income (0623)					Other Funds:						
2. CORE DESCRIPTION											
The State Seminary Fund is authorized by Section 172.610, RSMo, and was created for the support of the University of Missouri's College of Agriculture and the School of Mines and Metallurgy. The State Treasurer is empowered to collect the interest on bonds when due, credit the Seminary Fund and pay the Board of Curators the annual income received in the Seminary Funds upon requisition by the Board of Curators. This request is for \$3,000,000 in principal that will need to be reinvested during the fiscal year in Government Securities held in the Seminary Fund Investments and \$275,000 in earnings from principal held in the Seminary Fund Investment Income.											

CORE DECISION ITEM

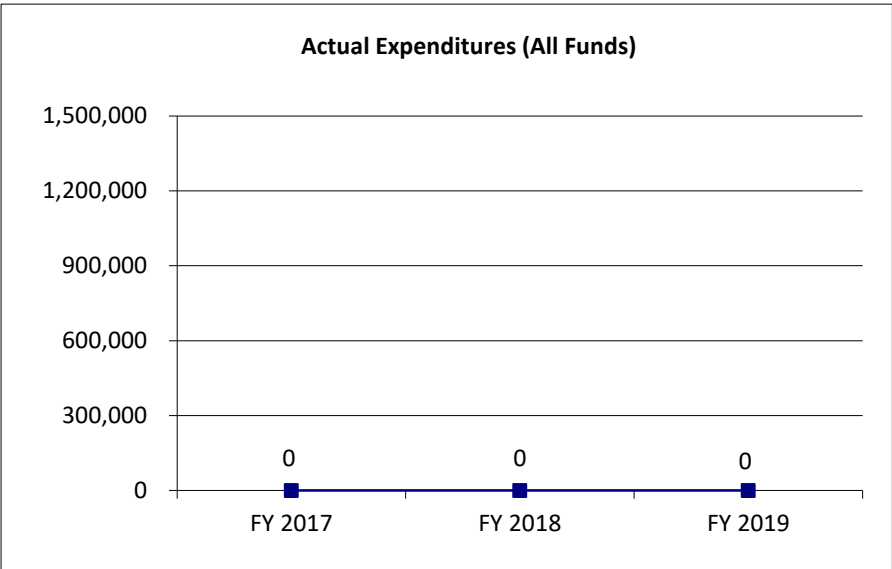
Department of Higher Education and Workforce Development	Budget Unit	<u>57791C, 57795C</u>
Division of Four-year Colleges and Universities		
Core - University of Missouri - State Seminary Fund	HB Section	<u>3.290, 3.295</u>

3. PROGRAM LISTING (list programs included in this core funding)

State Seminary

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	3,000,000	3,000,000	3,000,000	3,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,000,000	3,000,000	3,000,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	3,000,000	3,000,000	3,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,000,000	3,000,000	3,000,000	N/A



Note: University of Missouri only needs the appropriation when the investment security matures, as they have to re-invest the funds. They are limited to investing these in government securities so to get any return they have to invest for a lengthy period of time.

CORE DECISION ITEM

Department of Higher Education and Workforce Development		Budget Unit	<u>57791C, 57795C</u>
Division of Four-year Colleges and Universities			
Core - University of Missouri - State Seminary Fund		HB Section	<u>3.290, 3.295</u>

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	275,000	275,000	275,000	275,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	275,000	275,000	275,000	N/A
Actual Expenditures (All Funds)	44,857	38,232	38,266	N/A
Unexpended (All Funds)	230,143	236,768	236,734	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	230,143	236,768	236,734	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures
FY 2017	44,857
FY 2018	38,232
FY 2019	38,266

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

Note: The University of Missouri has to invest in government securities. With the current market conditions, the earnings generated in a single year are small.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
SEMINARY FUND-INVESTMENTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMINARY FUND-INVESTMENTS								
CORE								
EXPENSE & EQUIPMENT								
STATE SEMINARY	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMINARY FUND-INVESTMENTS								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00		0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
SEMINARY FUND-INCOME ON INVES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	275,000	275,000	
	Total	0.00	0	0	275,000	275,000	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	275,000	275,000	
	Total	0.00	0	0	275,000	275,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	275,000	275,000	
	Total	0.00	0	0	275,000	275,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMINARY FUND-INCOME ON INVES								
CORE								
EXPENSE & EQUIPMENT								
STATE SEMINARY MONEYS	38,266	0.00	275,000	0.00	275,000	0.00	0	0.00
TOTAL - EE	38,266	0.00	275,000	0.00	275,000	0.00	0	0.00
TOTAL	38,266	0.00	275,000	0.00	275,000	0.00	0	0.00
GRAND TOTAL	\$38,266	0.00	\$275,000	0.00	\$275,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMINARY FUND-INCOME ON INVES								
CORE								
MISCELLANEOUS EXPENSES	38,266	0.00	275,000	0.00	275,000	0.00	0	0.00
TOTAL - EE	38,266	0.00	275,000	0.00	275,000	0.00	0	0.00
GRAND TOTAL	\$38,266	0.00	\$275,000	0.00	\$275,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$38,266	0.00	\$275,000	0.00	\$275,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.285 & 3.290

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

1a. What strategic priority does this program address?

Access and Success

1b. What does this program do?

This program provides income for the general operation of University of Missouri - College of Agriculture and School of Mines and Metallurgy and for three scholarships that the Curators added to the Seminary Fund in 1909. Funding for the investments that distribute to Agriculture and Mines & Metallurgy was derived from four sources - the First and Second Morrill Acts of 1862 which granted acreage to fund "at least one college to teach agriculture and mechanical arts", US Congressional reimbursement to the state of Missouri for subsisting troops during the Civil War, and fees from the sale or lease of railway equipment in 1895. Funding for the scholarships was from gifts/bequests to the university and per Board of Curators' decision. These funds were added to the Seminary Fund. Per state statute the Seminary monies belong to the university, but the state must hold the securities.

2a. Provide an activity measure(s) for the program.

N/A

2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.285 & 3.290

Program Name: Division of Four-year Colleges and Universities

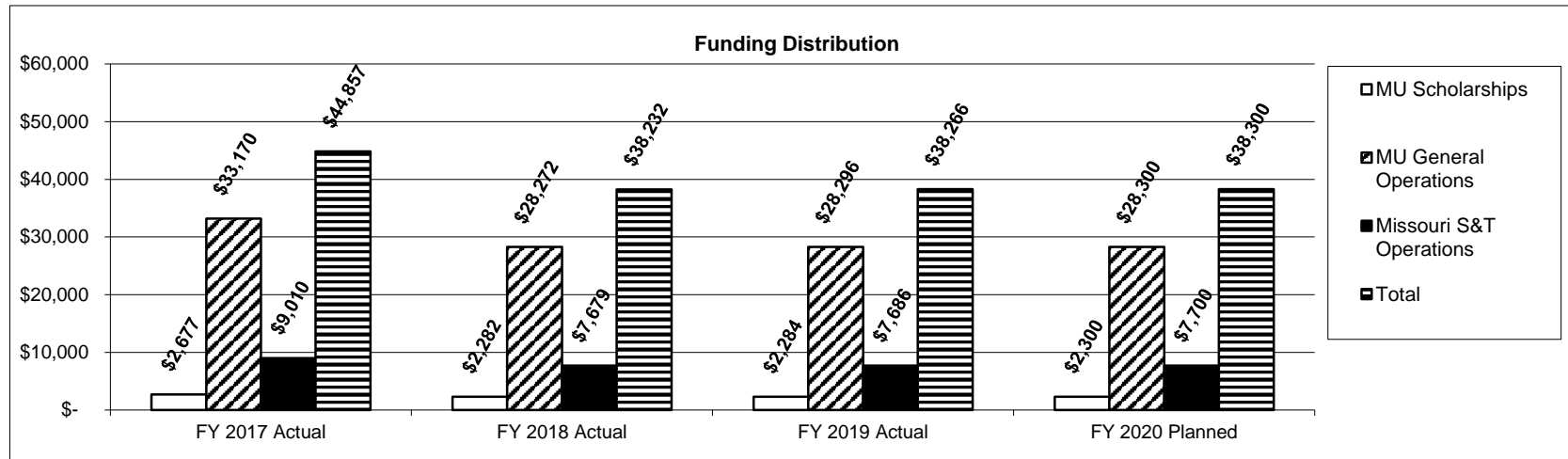
Program is found in the following core budget(s): University of Missouri - State Seminary Fund

2c. Provide a measure(s) of the program's impact.

Measure: Utilize interest earned to fund scholarships and program administration

Base Measure: Maintain prior year distribution level

Stretch Measure: Receive increase adjustment on distribution based on increased market returns



2d. Provide a measure(s) of the program's efficiency.

N/A

PROGRAM DESCRIPTION

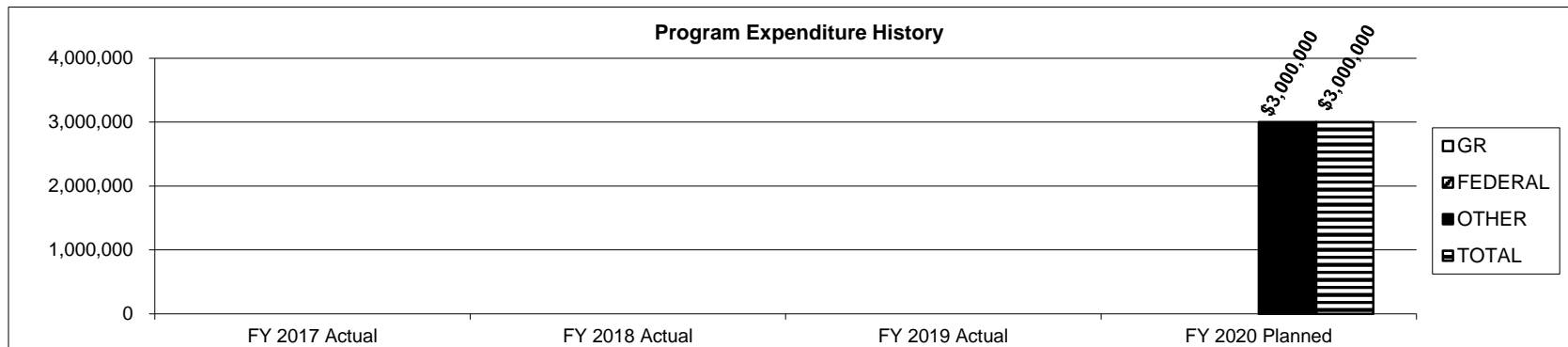
Department of Higher Education and Workforce Development

HB Section(s): 3.285 & 3.290

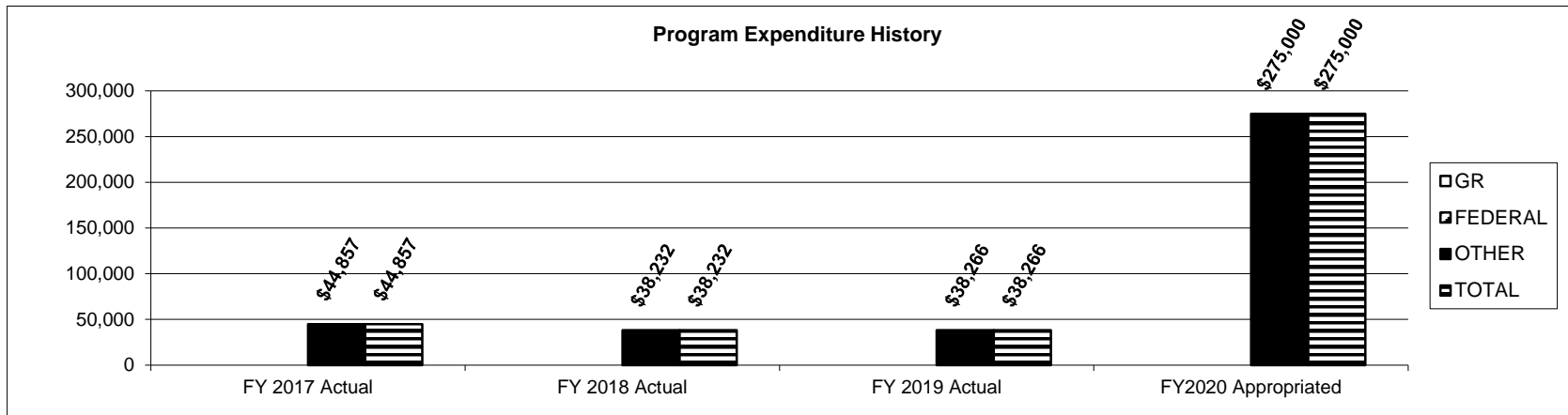
Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



The expenditures in the graph above represent investments made by the University. As the investment instruments mature the University requisitions funds appropriated by the General Assembly for re-investment of investment instruments. This appropriation was not used for the FY 17 or FY 19 maturities. The State Treasurer purchased the investment instruments those years.



The expenditures in the graph above represent interest from investments made by the University. The interest is used to fund operations at the University of Missouri - Columbia (MU) and Missouri University of Science and Technology (S&T) and to fund some scholarships.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): 3.285 & 3.290
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - State Seminary Fund	
<p>4. What are the sources of the "Other " funds? State Seminary Fund (0872); State Money Fund (0623)</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 172.610, RSMo</p> <p>6. Are there federal matching requirements? If yes, please explain. No</p> <p>7. Is this a federally mandated program? If yes, please explain. No</p>	

SUPPLEMENTAL NEW DECISION ITEM

Department of Higher Education
 Division of Four-Year Universities
 Tax Refund Offset - University of Missouri System **DI#2555001**

House Bill Section _____

Original FY 2020 House Bill Section, if applicable **3.255**

1. AMOUNT OF REQUEST

FY 2020 Supplemental Budget Request					E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	300,000	300,000	
TRF	0	0	0	0	
Total	0	0	300,000	300,000	
FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow Fund (0753)

FY 2020 Supplemental Governor's Recommendation					E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow Fund (0753)

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In accordance with Section 143,781 RSMo, universities may receive offsets to unpaid student debts through the Department of Revenue withholding tax refunds.

SUPPLEMENTAL NEW DECISION ITEM

Department of Higher Education
 Division of Four-Year Universities
 Tax Refund Offset - University of Missouri System DI#2555001

House Bill Section _____

Original FY 2020 House Bill Section, if applicable 3.255

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

It is anticipated that \$300,000 will be sufficient to cover reimbursement of potential increases in debts owed to the University of Missouri system. In FY19, the University of Missouri system only recovered \$646,563 of debt-offset funds. Two months into FY 20, University of Missouri system has only recovered over \$29,000 of their allotted \$1,4 million.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
Program Distributions					300,000		300,000		
Total PSD	<u>0</u>		<u>0</u>		<u>300,000</u>		<u>300,000</u>		
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>300,000</u>	<u>0.0</u>	<u>300,000</u>	<u>0.0</u>	

SUPPLEMENTAL NEW DECISION ITEM

Department of Higher Education		House Bill Section _____
Division of Four-Year Universities		
Tax Refund Offset - University of Missouri System	DI#2555001	Original FY 2020 House Bill Section, if applicable <u>3.255</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
Program Distributions					0		0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	

SUPPLEMENTAL NEW DECISION ITEM

Department of Higher Education

House Bill Section _____

Division of Four-Year Universities

Tax Refund Offset - University of Missouri System **DI#2555001**

Original FY 2020 House Bill Section, if applicable **3.255**

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an activity measure of the program.

N/A

5b. Provide a measure of the program's quality.

N/A

5c. Provide a measure of the program's impact.

N/A

5d. Provide a measure of the program's efficiency.

N/A

SUPPLEMENTAL NEW DECISION ITEM

Department of Higher Education

House Bill Section _____

Division of Four-Year Universities

Tax Refund Offset - University of Missouri System **DI#2555001**

Original FY 2020 House Bill Section, if applicable **3.255**

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

SUPPLEMENTAL NEW DECISION ITEM

Department of Higher Education
 Division of Four-Year Universities
 Tax Refund Offset - Southeast Missouri State University DI#2555002

House Bill Section _____

Original FY 2020 House Bill Section, if applicable 3.215

1. AMOUNT OF REQUEST

FY 2020 Supplemental Budget Request					E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	150,000	150,000	
TRF	0	0	0	0	
Total	0	0	150,000	150,000	
FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow Fund (0753)

FY 2020 Supplemental Governor's Recommendation					E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow Fund (0753)

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In accordance with Section 143,781 RSMo, universities may receive offsets to unpaid student debts through the Department of Revenue withholding tax refunds.

SUPPLEMENTAL NEW DECISION ITEM

Department of Higher Education
 Division of Four-Year Universities
 Tax Refund Offset - Southeast Missouri State University DI#2555002

House Bill Section _____

Original FY 2020 House Bill Section, if applicable 3.215

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

It is anticipated that \$150,000 will be sufficient to cover reimbursement of potential increases in debts owed to Southeast Missouri State University. In FY19, Southeast Missouri State University only recovered \$4,200 of debt-offset funds. Two months into FY 20, Southeast Missouri State University has already recovered over \$125,000 of their allotted \$200,000.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
Program Distributions					300,000		300,000		
Total PSD	<u>0</u>		<u>0</u>		<u>300,000</u>		<u>300,000</u>		
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>300,000</u>	<u>0.0</u>	<u>300,000</u>	<u>0.0</u>	

SUPPLEMENTAL NEW DECISION ITEM

Department of Higher Education		House Bill Section _____
Division of Four-Year Universities		
Tax Refund Offset - Southeast Missouri State University	DI#2555002	Original FY 2020 House Bill Section, if applicable <u>3.215</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
Program Distributions					0		0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	

SUPPLEMENTAL NEW DECISION ITEM

Department of Higher Education

House Bill Section _____

Division of Four-Year Universities

Tax Refund Offset - Southeast Missouri State University

DI#2555002

Original FY 2020 House Bill Section, if applicable _____

3.215

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an activity measure of the program.

N/A

5b. Provide a measure of the program's quality.

N/A

5c. Provide a measure of the program's impact.

N/A

5d. Provide a measure of the program's efficiency.

N/A

SUPPLEMENTAL NEW DECISION ITEM

Department of Higher Education

House Bill Section _____

Division of Four-Year Universities

Tax Refund Offset - Southeast Missouri State University **DI#2555002**

Original FY 2020 House Bill Section, if applicable **3.215**

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The logo features a blue silhouette of the state of Missouri. Inside the outline, there are three white icons: two people figures at the top, a magnifying glass over a line graph in the bottom left, and a graduation cap in the bottom right.

DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT

October 1, 2019

The Honorable Michael L. Parson
Governor of Missouri
Room 216, State Capitol
Jefferson City, MO 65101

RE: Higher Education Capital Funding Recommendations for FY 2021

Dear Governor Parson:

I am pleased to submit for your consideration the FY 2021 capital improvement budget request for the department as approved by the Coordinating Board for Higher Education on September 11, 2019.

From March through August, the public institutions of higher education submitted capital requests through the Capital Improvement Budget Request System (CIBR). A total of 112 projects were submitted totaling \$1,692,369,415. Department staff ranked the highest priority projects submitted by each institution using criteria established by the CBHE. Staff scored each criterion on a scale of 1 to 10. Those scores were then weighted based on the following.

- Projects focused on maintaining basic services for core programs were assigned a weight of 30%.
- Projects considered congruent with institutional mission and program needs were weighted at 20%.
- Projects with a positive impact on the institution's operating budget were assigned a weight of 20%.
- Projects that included matching funds were weighted at 15%.
- Projects described as renovation rather than new construction were assigned a weight of 10%.
- Project with a linkage to continuing or increasing ADA compliance were assigned a weight of 5%.

As the result of those weighted rankings, the top ranked projects were invited to present to the CBHE at its meeting on September 10, 2019. Attached, you will find the ranked listing of capital projects, along with the three projects the board certified as eligible under the Higher Education Capital Fund statutory provisions for projects with matching funds. An unranked list of capital projects submitted by institution is also attached.

We appreciate your consideration of this request and your continued support of higher education facilities. Please do not hesitate to contact the department if you have questions about this recommendation.

Sincerely,

A handwritten signature in blue ink that reads "Zora Mulligan".

Zora Mulligan
Commissioner
Higher Education and Workforce Development

Higher Education Capital Fund Certified Projects for FY 2021

An additional responsibility of the Coordinating Board of Higher Education relates to the "Higher Education Capital Fund." This matching fund provides one option that may be used by the General Assembly to appropriate money for capital projects at public colleges and universities. In order to be eligible to receive an appropriation through the matching fund, a public college or university must raise 50 percent of the cost of the capital project from private donations or grants. Projects the department determines to meet the eligibility requirements for an appropriation from the fund are then noted as such on the request put forward by the Coordinating Board to the Governor and General Assembly.

The Coordinating Board of Higher Education hereby certifies the following three projects have met the statutory requirements related to the Higher Education Capital Fund.

Institution	Project	State Request	Non-State Match	Total Cost
Missouri Southern State University	Ummel Tech Cadaver Lab	\$178,500	\$178,500	\$357,000
Northwest Missouri State University	Center for Learning and Teaching	\$653,675	\$653,675	\$1,307,350
Northwest Missouri State University	Ron Houston Center for the Performing Arts	\$50,000	\$50,000	\$100,000
Totals		\$882,175	\$882,175	\$1,764,350

Ranked FY 2021 Capital Improvement Projects Approved by the Coordinating Board for Higher Education on September 11, 2019					
Rank	Institution	Project	Request	Match	Total
1	Missouri State University	RENOVATION 50/50 Project	\$ 4,849,999	\$ 5,000,000	\$ 9,849,999
2	University of Missouri - St. Louis	SPACE CONSOLIDATION	\$ 8,000,000	\$ 2,000,000	\$ 10,000,000
3	Lincoln University	CAMPUS WIDE RENOVATIONS	\$ 48,207,441	\$ -	\$ 48,207,441
4	Missouri Western State University	MECHANICAL & CONTROL UPGRADES	\$ 2,200,005	\$ -	\$ 2,200,005
5	Southeast Missouri State Univeristy	UTILITY TUNNEL UPGRADES	\$ 11,838,001	\$ -	\$ 11,838,001
6	Harris-Stowe State University	HENRY GIVENS JR ADMINISTRATION BUILDING RENOVATION	\$ 17,012,110	\$ -	\$ 17,012,110
7	East Central College	MAIN CAMPUS HVAC REPLACE	\$ 3,600,000	\$ -	\$ 3,600,000
8	University of Missouri - Kansas City	CONSERVATORY OF MUSIC	\$ 50,000,000	\$ 50,000,000	\$ 100,000,000
9	Missouri Southern State University	UMMEL TECH CADAVER LAB	\$ 275,034	\$ 178,500	\$ 453,534
10	University of Missouri - Columbia	NEXTGEN PRECISION HEALTH	\$ 75,000,000	\$ 146,000,000	\$ 221,000,000
11	Northwest Missouri State University	ACCOUSTICAL IMPROVEMENTS TO OLIVE DULCE FINE ARTS	\$ 1,804,292	\$ -	\$ 1,804,292
12	Moberly Area Community College	MAIN BUILDING RENOVATION	\$ 3,790,000	\$ -	\$ 3,790,000
13	Truman State University	PERSHING PROJECT PHASE 2	\$ 14,161,000	\$ 1,977,000	\$ 16,138,000
14	University of Central Missouri	RENOVATE FAC-HUMPHREYS	\$ 37,372,592	\$ -	\$ 37,372,592
15	North Central Missouri College	MAIN CAMPUS RENOVATIONS	\$ 1,323,449		\$ 1,323,449
16	Ozarks Technical Community College	CENTER FOR ADVANCED MFG	\$ 9,750,000	\$ 18,500,000	\$ 28,250,000
17	University of Missouri - Science and Technology	SCHRENK HALL ADDITION	\$ 35,680,000	\$ 8,920,000	\$ 44,600,000
18	Missouri State University - West Plains	NEW ADVANCED WELDING TECHNOLOGY PROGRAM	\$ 2,569,988	\$ -	\$ 2,569,988
19	Three Rivers College	ADMINISTRATION BUILDING	\$ 2,500,000	\$ -	\$ 2,500,000
20	St. Louis Community College	HEALTH SCIENCES CENTER	\$ 4,365,500	\$ -	\$ 4,365,500
21	Jefferson College	VET TECH BUILDING	\$ 2,427,665	\$ -	\$ 2,427,665
22	Crowder College	NEWTON HALL RENOVATIONS	\$ 1,924,920	\$ -	\$ 1,924,920
23	Metropolitan Community College	ACADEMIC BUILDING	\$ 28,832,000	\$ -	\$ 28,832,000
24	St. Charles Community College	WORKFORCE DEV CENTER	\$ 5,000,000	\$ -	\$ 5,000,000
25	Mineral Area College	CENTER FOR CAREER AND TECHNICAL EDUCATION	\$ 26,543,840	\$ -	\$ 26,543,840
26	State Technical College of Missouri	UTILITY TECH CENTER - PHASE B	\$ 5,870,400	\$ -	\$ 5,870,400
27	State Fair Community College	TECHNOLOGY CENTER	\$ 17,364,075	\$ -	\$ 17,364,075

* These are the top ranked capital improvement projects submitted by each institution. All these projects were reviewed and scored by department staff. The top ranked projects were given the opportunity to present to the CBHE on September 10, 2019 at a special worksession of the board.

FY 2021 Institutional Capital Funding Requests - FYI Only

Institution	FY21 Request
Crowder College	\$11,428,507
East Central College	\$20,591,600
Jefferson College	\$2,427,665
Metropolitan Community College	\$76,981,206
Mineral Area College	\$43,040,010
Moberly Area Community College	\$6,265,000
North Central Missouri College	\$18,547,849
Ozarks Technical Community College	\$30,250,000
St. Charles Community College	\$40,765,500
St. Louis Community College	\$9,566,858
State Fair Community College	\$21,011,701
Three Rivers College	\$9,250,000
MO State - WP	\$2,569,988
Community Colleges Subtotal	\$292,695,884

Institution	FY21 Request
State Technical College of Missouri	\$32,920,176
Harris-Stowe State University	\$85,825,651
Lincoln University	\$160,331,440
Missouri Southern State University	\$44,139,486
Missouri State University	\$9,849,999
Missouri Western State University	\$31,784,470
Northwest Missouri State University	\$155,603,584
Southeast Missouri State University	\$11,838,001
Truman State University	\$40,167,001
University of Central Missouri	\$132,037,843
University of Missouri - Columbia	\$278,980,000
University of Missouri - Kansas City	\$287,657,000
University of Missouri - Science & Tech	\$44,600,000
University of Missouri - St Louis	\$86,600,000
University of Missouri Subtotal	\$697,837,000
State Technical College and Four-Year	\$1,402,334,651
All Institutions	\$1,695,030,535

Information below was submitted into the Capital Improvements Budget Request system by the institutions referenced. All information was unaltered by the Department.

Project	FY21 Request
<p>University of Central Missouri - Renovate Fac Humphreys - Priority #1 - THIS PROJECT INCLUDES RENOVATION OF THE HUMPHREYS BUILDING. THE UNIVERSITY SPENT NEARLY \$3.3 MILLION IN FISCAL YEARS 2016 AND 2017 TO ADDRESS THE BUILDING'S ENVIRONMENTAL CONCERNS. STRUCTURAL INTEGRITY OF THIS CENTURY OLD BUILDING HAS BEEN COMPROMISED FROM MOISTURE AND GROUND WATER DAMAGE AND THERE ARE ISSUES WITH INTERIOR WALL DAMAGE. ROOF REPLACEMENT, FACADE RESTORATION, AND GENERAL REFURBISHING OF THE FACILITY IS NEEDED, ALONG WITH TECHNOLOGY UPDATES AND SYSTEM UPGRADES.</p>	<p>\$37,372,592</p>
<p>University of Central Missouri - Renovate/Expand Fac Utt Academic Building - Priority #2 - THE UTT ACADEMIC BUILDING PROJECT INCLUDES FACADE REPAIR, JOINT SEALANTS, AND WATERPROOF COATING TO THE BUILDING'S EXTERIOR, AND RENOVATION OF EXISTING CLASSROOMS, PRACTICE ROOMS, RECITAL HALLS, AND PUBLIC SPACES. THE RENOVATIONS WOULD PROVIDE A QUALITY LEARNING ENVIRONMENT, ACCOMMODATE MORE STUDENTS, MEET ADA GUIDELINES AND SAFETY COMPLIANCE, IMPROVE THE TECHNOLOGY INFRASTRUCTURE FOR INSTALLATION OF MULTIMEDIA CLASSROOMS AND NEW FEATURES FOR MUSIC TECHNOLOGY CLASSES, AND IMPROVE PLACES WHERE STUDENTS PERFORM FOR UNIVERSITY AND COMMUNITY AUDIENCES.</p> <p>SIGNIFICANT ASBESTOS REMOVAL IS NECESSARY. DEPARTMENT OFFICES AND OTHER ROOMS NEED MODIFICATIONS TO CREATE STUDENT ADVISING AREAS AND PLACES FOR STUDENTS TO MEET AND STUDY. CONSTRUCTION OF A SEPARATE, FREE-STANDING DIGITAL MUSIC STUDIO FACILITY THAT IS SOUND-PROOF IS DESIRED. THE EXTERIOR OF THE BUILDING NEEDS TO BE MODIFIED TO PROVIDE A MORE APPEALING CAMPUS FACADE ALONG A MAJOR HIGHWAY.</p>	<p>\$11,155,682</p>

<p>University of Central Missouri - Airport Terminal - Priority #1 - THIS REQUEST IS TO CONSTRUCT A NEW AVIATION TERMINAL AND CLASSROOMS. UCM HAS COMPLETED A MASTER PLAN FOR THE AIRPORT. THE UNIVERSITY HAS ACTIVELY SOUGHT AND BEEN AWARDED SEVERAL FAA/MODOT GRANTS TO COMPLETE RECOMMENDED UPGRADES ON THE AIRPORT OPERATIONS SIDE IN RECENT YEARS. HOWEVER, ACADEMIC FACILITIES, INCLUDING CLASSROOM BUILDINGS, NEED TO BE UPGRADED.</p> <p>PRIVATE FUNDING OF \$2 MILLION HAS BEEN COMMITTED FOR THE AVIATION AIRPORT TERMINAL PROJECT.</p>	<p>\$7,043,880</p>
<p>University of Central Missouri - Renovate Fac Grinstead - Priority #3 -THE GRINSTEAD BUILDING HOUSES INTEGRAL PROGRAMS OF THE UNIVERSITY'S STATEWIDE MISSION IN TECHNOLOGY EDUCATION. REMODELING AND RENOVATION OF CLASSROOMS, LABORATORIES, SERVICE AREAS AND EXTERIOR ARCHITECTURAL ELEMENTS FOR WATER-PROOFING ARE ESSENTIAL FOR THE PROVISION OF STATE-OF-THE-ART FACILITIES AND TO CORRECT SAFETY ISSUES.</p>	<p>\$30,619,398</p>
<p>University of Central Missouri - Renovate Fac T.R. Gaines - Priority #4 - THIS PROJECT INCLUDES RENOVATION OF CLASSROOMS, LABORATORIES AND SERVICE AREAS IN THE T. R. GAINES TECHNICAL ARTS BUILDING.</p>	<p>\$25,357,586</p>

<p>University of Central Missouri - Renovate Fac W. C. Morris - Priority #5 -THIS PROJECT IS THE SECOND PHASE OF RENOVATION OF EXISTING CLASSROOM AND TEACHING LABORATORY SPACES TO PROVIDE A SAFE ENVIRONMENT FOR INSTRUCTION AND RESEARCH, TO ACCOMMODATE MORE STUDENTS, ENHANCE THE TEACHING AND LEARNING ATMOSPHERE WITH STATE-OF-THE-ART FACILITIES, AND IMPROVE THE TECHNOLOGY INFRASTRUCTURE WITH INSTALLATION OF ADVANCED INSTRUMENTS, COURSE DELIVERY TOOLS, AND EQUIPMENT. HB19 HAS PROVIDED \$12,262,520 IN FUNDING FOR PHASE I RENOVATIONS AND THE UNIVERSITY HAS ADDED NEARLY \$6 MILLION FOR EXTERIOR STRUCTURAL REPAIRS, BATHROOM UPGRADES, ADDITIONAL CLASSROOM RENOVATIONS, AND NEW FURNITURE, FIXTURES AND EQUIPMENT.</p> <p>UCM ALSO EXPENDED \$900,000 IN FY07 FOR RENOVATION OF CHEMICAL STORAGE AND PREPARATION AREAS AND INSTALLED A FIRE PUMP AND SPRINKLER SYSTEM TO THESE AREAS. THIS WAS IN RESPONSE TO SAFETY CONCERNS SITED BY OUR INSURANCE COMPANY.</p> <p>HB1021.025 PROVIDED \$220,000 FOR BUILDING EXHAUST AND AIR SUPPLY SYSTEMS IN FY05. DUE TO THE CRITICAL NATURE OF SAFETY AND HEALTH ISSUES, UCM HAS SELF-FUNDED MORE THAN \$3 MILLION OVER THE PAST FEW YEARS TO ADDRESS VENTILATION, ASBESTOS, EPA, FDA, DNR ISSUES AND OTHER SAFETY AND REGULATORY CONCERNS IN THIS FACILITY. THIS PROJECT WILL COMPLETE BUILDING IMPROVEMENTS.</p>	<p>\$19,988,705</p>
<p>University of Central Missouri - Renovate Fac Ellis Mechanical - Priority #14 - THIS REQUEST IS FOR REPLACEMENT OF TWO 5,020,650 BTU FIRE-TUBE HOT WATER BOILERS.</p>	<p>\$500,000</p>
<p>University of Central Missouri Total</p>	<p>\$132,037,843</p>

<p>Missouri Southern State University -Ummel Tech Cadaver Lab - Priority #1 -WE HAVE DEVELOPED PRODUCTIVE AND SUSTAINED RELATIONSHIPS WITH CADAVER SUPPLY HOUSES (WHICH IS A SIGNIFICANT ACCOMPLISHMENT), AND WE HAVE A DOCUMENTED HISTORY OF EVIDENCE OF STUDENT VALUE FOR THE OPPORTUNITY TO STUDY AND WORK IN THE CADAVER LAB. HOWEVER, WITH INCREASING ENROLLMENTS IN MEDICAL AND HEALTH SCIENCE PROGRAMS, THE CADAVER LAB IS IN NEED OF RENOVATION AND EXPANSION.</p> <p>BECAUSE OF PRESERVATION PROCESSES USED FOLLOWING FULL BODY DONATIONS, SPECIAL VENTILATION AND AIRFLOW SYSTEMS ARE A CRITICAL SAFETY REQUIREMENT. IT IS IMPOSSIBLE TO EXPAND OUR CURRENT LAB WITHOUT SIGNIFICANT INFRASTRUCTURAL INVESTMENTS. OUR DESIRE IS TO BE ABLE TO HOUSE 8 TO 9 HUMAN CADAVERS, WITH TEAMS OF STUDENTS WORKING THROUGHOUT THE YEAR ON EACH. INCREASING THE CAPACITY OF THE CADAVER LAB WILL ENABLE DOZENS OF ADDITIONAL STUDENTS TO EXPERIENCE HUMAN DISSECTION EACH YEAR.</p> <p>TO OPTIMIZE AND ENSURE SAFETY OF STUDENTS' CADAVER EXPERIENCES, SPECIAL PRESENTATION TABLES, SURGICAL LIGHTING, ROBUST PLUMBING, FLOW DIFFUSION, SECURE STORAGE, AND VIDEOGRAPHY EQUIPMENT IS NEEDED IN ADDITION TO ADEQUATE VENTILATION SYSTEMS. OUR REQUEST IS SO THAT WE MAY MAKE THESE INVESTMENTS TO MAINTAIN, ENHANCE AND EXPAND OUR CADAVER LAB.</p>	<p>\$275,034</p>
<p>Missouri Southern State University - Taylor Performing Arts Center - Priority #2 -TAYLOR PERFORMING ARTS CENTER RENOVATION AND REHABILITATION. CORRECTIVE CONSTRUCTION AND RENOVATION TO THIS 40,358 SQ. FT. FACILITY CONSTRUCTED IN 1975.</p> <p>AT THIS TIME WE ANTICIPATE A SAVINGS IN UTILITIES DUE TO THE UPGRADE IN THE HVAC SYSTEM.</p>	<p>\$22,105,399</p>

Missouri Southern State University - Utility/Network Upgrades - Priority #3 - UTILITY INFRASTRUCTURE AND NETWORK SECURITY UPGRADES. REPLACEMENT OF OUTDATED CHILLERS, AIR HANDLERS, BOILERS AND FAN COIL UNITS WITH MORE EFFICIENT UNITS. UPGRADE HARDWARE AND SOFTWARE THAT SECURES NETWORK DATA.	\$17,347,633
Missouri Southern State University - Campus Safety Enhancements - Priority #4 - CAMPUS SAFETY ENHANCEMENTS. INSTALLATION OF PEDESTRIAN BRIDGE ACROSS DUQUESNE ROAD AS WELL AS THE INSTALLATION OF CLOSED CIRCUIT TV CAMERAS THROUGHOUT CAMPUS BUILDINGS AND GROUNDS. INSTALLATION OF SPRINKLERS AND AN INTEGRATED FIRE ALARM SYSTEM.	\$4,411,420
Missouri Southern State University Total	\$44,139,486
University of Missouri - Columbia - NextGen Precision Health - Priority #1 -THE NEXTGEN PRECISION HEALTH INSTITUTE, FORMERLY KNOWN AS TRANSLATIONAL PRECISION MEDICINE COMPLEX (TPMC), WILL CONSIST OF A 265,000 GROSS SQUARE FOOT (GSF), FIVE STORY FACILITY (BASEMENT AND FOUR FLOORS ABOVE GRADE), PLUS MECHANICAL PENTHOUSE LEVEL; SITED ALONG HOSPITAL DRIVE AT THE CORNER OF VIRGINIA AVENUE. THIS LOCATION IS AN IMPORTANT CAMPUS NEXUS FOR INTERDISCIPLINARY ACTIVITIES INVOLVING MU HEALTH CARE AND CAMPUS RESEARCH CORE FACILITIES. THE BASEMENT LEVEL WILL HOUSE THE VIVARIUM AND IMAGING CENTER. A CLEAN ROOM/GOOD MANUFACTURING PRACTICE (GMP) SPACE, CHEMICAL AND BIOLOGICAL WET LABORATORIES, COMPUTATIONAL SPACE, SEMINAR AND VISUALIZATION SPACE, AND CAFE AND COLLABORATION AREAS WILL BE LOCATED ON THE FIRST FLOOR. CHEMICAL AND BIOLOGICAL WET LABORATORIES, COMPUTATIONAL SPACE, OFFICES, SEMINAR, COLLABORATION AREAS, AND INNOVATION SPACE ARE LOCATED ON SECOND, THIRD AND FOUR FLOORS. THE INNOVATION SPACE IS AVAILABLE TO ALLOW FOR EVOLVING STRATEGIC PARTNERSHIPS WITH INDUSTRY. THE PROJECT IS ANTICIPATED TO EARN USGBC LEED CERTIFICATION.	\$221,000,000

<p>University of Missouri - Columbia - Veterinary Medical Diagnostic - Priority #2 -THE VETERINARY MEDICAL DIAGNOSTIC LABORATORY (VMDL) REPLACEMENT PROJECT WILL CONSTRUCT A NEW FACILITY OF APPROXIMATELY 80,000 - 85,000 GROSS SQUARE FEET (GSF) AND DEMOLISH TWO EXISTING BUILDINGS. A TWO-PHASE SCENARIO ALLOWS VMDL OPERATIONS TO CONTINUE WITHOUT INTERRUPTION OR EXPENSE OF TEMPORARY SPACE. PHASE ONE INCLUDES A NEW APPROXIMATELY 40,000 GSF BUILDING DIRECTLY ADJACENT TO THE EXISTING VMDL. THE KEY OPERATIONAL ELEMENTS INCLUDE A NEW NECROPSY & BIOCONTAINMENT SUITE, INCINERATOR, AND DIAGNOSTIC LABORATORIES. UPON OCCUPANCY OF PHASE ONE, PHASE TWO WILL DEMOLISH THE EXISTING 21,140 GSF VMDL AND REPLACE IT WITH AN ADDITION OF SIMILAR SIZE TO PHASE ONE. PHASE TWO WILL HOUSE ADDITIONAL DIAGNOSTIC LABORATORIES, CLASSROOM SPACES, AND SUPPORT SPACES TO COMPLETE THE PROGRAM CONSOLIDATION. AFTER PHASE TWO OCCUPANCY, THE NEARBY 40,350 GSF VETERINARY SCIENCE BUILDING, BUILT IN 1948 WILL BE DEMOLISHED. THE PROJECT CONSOLIDATES CURRENT VMDL FUNCTIONS FROM FOUR BUILDINGS THUS IMPROVING SAFETY, MINIMIZING POTENTIAL CONTAMINATION, AND IMPROVING OPERATIONAL EFFICIENCIES.</p> <p>THE OVERALL DEVELOPMENT ENHANCES THE PUBLIC FACE OF THE VETERINARY MEDICINE CAMPUS BY IMPROVING PEDESTRIAN ACCESSIBILITY BETWEEN BUILDINGS WHILE BETTER SEGREGATING AND SECURING BIOHAZARDS FROM CLYDESDALE HALL'S AND VMDL'S SHARED SERVICE YARD.</p>	<p>\$57,980,000</p>
<p>University of Missouri - Columbia Total</p>	<p>\$278,980,000</p>

<p>Missouri Western State University - Mech & Control Upgrades - Priority #0 - PROVIDE ALL LABOR & EQUIPMENT FOR DEMOLITION & REMOVAL OF EXISTING HVAC COMPONENTS, PIPING & DUCTWORK TO ACCOMPLISH NEW INSTALL. REMOVAL OF CONDENSER, EVAPORATOR, AIR HANDLER, COPPER & OTHER ITEMS. PROVIDE ALL LABOR, MATERIAL & TOOLS FOR THE COMPLETE INSTALLATION OF THE HVAC SYSTEM IN ACCORDANCE TO ALL APPLICABLE BLDG CODES & MANUFACTURER INSTRUCTION, INCLUDING BUT NOT LIMITED TO SHEET METAL DUCTWORK, INSULATION, DUCT SEALANT, HIGH & LOW VOLTAGE WIRING, CONDENSATE PIPING, CUT & SEAL WALL/ROOF PENETRATIONS, PROVIDE RIGGING TO REMOVE OLD ROOF TOP CONDENSER & SET NEW ROOF TOP CONDENSER.</p> <p>PERFORM DAILY CLEANUP & FINAL CLEANUP UPON COMPLETION OF WORK.</p>	\$3,763,688
<p>Missouri Western State University - Mech & Control Upgrades - Priority #1 - PROVIDE ALL LABOR & EQUIPMENT FOR DEMOLITION & REMOVAL OF EXISTING HVAC COMPONENTS, PIPING & DUCTWORK TO ACCOMPLISH NEW INSTALL. REMOVAL OF CONDENSER, EVAPORATOR, AIR HANDLER, COPPER & OTHER ITEMS. PROVIDE ALL LABOR, MATERIAL & TOOLS FOR THE COMPLETE INSTALLATION OF THE HVAC SYSTEM IN ACCORDANCE TO ALL APPLICABLE BLDG CODES & MANUFACTURER INSTRUCTION, INCLUDING BUT NOT LIMITED TO SHEET METAL DUCTWORK, INSULATION, DUCT SEALANT, HIGH & LOW VOLTAGE WIRING, CONDENSATE PIPING, CUT & SEAL WALL/ROOF PENETRATIONS, PROVIDE RIGGING TO REMOVE OLD ROOF TOP CONDENSER & SET NEW ROOF TOP CONDENSER.</p> <p>PERFORM DAILY CLEANUP & FINAL CLEANUP UPON COMPLETION OF WORK.</p>	\$2,200,005
<p>Missouri Western State University - Roof Replacement - Priority #2 -REMOVAL OF EXISTING SYSTEM DOWN TO THE DECK, INSTALL NEW MODIFIED ROOF SYSTEMS INCLUDING ALL SHEET METAL FLASHING, METAL CAPS &/OR PARAPET WALLS, FLASHING AROUND ROOF DRAINS, PITCH PANS, SCUPPERS, ETC. THIS WORK WHEN COMPLETED WILL CARRY A 15 YR WARRANTY FOR INSTALLATION OR MATERIAL DEFECTS.</p>	\$1,750,320
<p>Missouri Western State University - Hearnese Center - Priority #3 - WALLS REMOVED/DEMOLISHED DUE TO AGE AND STRUCTURAL ISSUES. FLOORING TORE OUT, REPAIRED AND LEVELED TO ENSURE SAFE WALKWAYS AND ACCESSIBILITY FOR ALL INDIVIDUALS INCLUDING BATHROOMS NEEDING UPGRADED FOR ADA REQUIREMENTS.</p> <p>HVAC REPLACED, ELECTRICAL UPGRADES, ROOF REPAIR.</p>	\$2,941,350

Missouri Western State University - Infrastructure - Priority #4 -STREET REPAIRS FOR CONCRETE ROADWAY IN NEED OF REPAIRS, RESURFACING PARKING LOTS THAT NEED ASPHALT REPLACED, REPLACEMENT OF DAMAGED CURBS.	\$5,629,307
Missouri Western State University - Potter Hall - Priority #5 - WITH THE ASSISTANCE OF OUR ARCHITECTS A DETERMINATION OF IMMEDIATE NEEDS HAS BEEN DEVELOPED AS FOLLOWS: NEW CONSTRUCTION: INSTRUMENTAL REHEARSAL HALL (150 SEATS) WITH ACOUSTIC CONTROL VESTIBULES, PLUS SUPPORT AND STORAGE. PERCUSSION STUDIO WITH A FLEXIBLE THEATER (80+) SEATS WITH ACOUSTIC/LIGHT CONTROL VESTIBULES AND STORAGE. EXTERIOR LOADING DOCK FOR MARCHING BAND INSTRUMENTS AND EQUIPMENT. CREATE A SEMINAR ROOM AND ROOF TERRACE FOR ART EXHIBITIONS AND SENIOR SHOWCASING. RENOVATION: FINISH UPGRADES FOR CHORAL HALL AND TIERED CLASSROOMS. IMPROVE DAYLIGHT FOR SELECT ART DEPARTMENT STUDIOS. RECONFIGURE ART GALLERY TO SUPPORT INFORMAL EXHIBITION SPACE AND DEVELOP BETTER SECURITY FOR ART GALLERY. RECONFIGURE THE DEAN'S OFFICE AND RECEPTION SPACE TO IMPROVE/CLARIFY WAY FINDING. RECONFIGURE SUPPORT SPACE TO ADDRESS ACCESSIBILITY NEEDS AND STORAGE. IMPROVE ACCESS TO POTTER THEATRE, & THE ADDITION OF A 3D ARTS ANNEX.	\$15,499,800
Missouri Western State University Total	\$31,784,470
Southeast Missouri State University - Utility Tunnel Upgrades - Priority #1 - THIS PROJECT WILL INCLUDE UPGRADES AND /OR REPLACEMENTS TO 15 OF THE CAMPUS WIDE UTILITY TUNNELS. THE PROJECT WOULD ADDRESS STRUCTURAL DETERIORATION, OVERCROWDING OF UTILITIES, DETERIORATING PIPING, INSULATION, STEAM VALVES AND TUNNEL WATER INFILTRATION. ADDITIONAL IMPROVEMENTS TO THE UTILITY TUNNELS WOULD INCLUDE: PROPER VENTILATION; INSTALL A NEW EMERGENCY NOTIFICATION SYSTEM AND LIGHTING / EMERGENCY LIGHTING FOR SAFETY OF PERSONNEL; ABATEMENT OF HAZARDOUS MATERIALS; AND REPAIR / REPLACEMENT OF STEAM AND CHILLED WATER PIPES FOR MAXIMUM ENERGY CONSERVATION. \$11,838,001 STATE REQUEST	\$11,838,001
Southeast Missouri State University Total	\$11,838,001

<p>Missouri State University - Utility Technician Center - Priority #1 - THE UNIVERSITY LONG-RANGE PLAN 2016-2021 SUPPORTS THIS REQUEST. THE REQUESTED FUNDS WILL PROVIDE FOR THE RENOVATION OF THE PROFESSIONAL BUILDING.</p> <p>FY 21 REQUEST FROM STATE: \$4,849,999 PRIOR APPROPRIATIONS RECEIVED: -0- LOCAL MATCH (DONATION/IN HAND): \$5,000,000 TOTAL PROJECT COST: \$9,849,999</p>	<p>\$9,849,999</p>
<p>Missouri State University Total</p>	<p>\$9,849,999</p>
<p>Harris-Stowe State University - Henry Givens Jr. Administration Building - Priority #1 - THE HENRY GIVENS JR. ADMINISTRATION BUILDING IS NEARLY 100 YEARS OLD AND IN NEED OF RENOVATIONS INCLUDING THE FOLLOWING:</p> <p>IMPROVEMENTS TO MECHANICAL SYSTEMS</p> <p>IMPROVED CLASSROOM FACILITIES</p> <p>RENOVATION OF OUTDATED SCIENCE LABS</p> <p>IMPROVEMENTS TO THE SANITATION SYSTEM</p> <p>FACULTY OFFICE IMPROVEMENTS</p> <p>IMPROVED ACCESS FOR INDIVIDUALS WITH DISABILITIES</p> <p>RENOVATION OF THE AUDITORIUM</p>	<p>\$17,012,110</p>

<p>Harris-Stowe State University - STEM Business Building - Priority #2 - THE NEW 27,000 SF FACILITY WOULD HOUSE SIX STATE OF THE ARE SCIENCE CLASSROOMS PLUS SIX RESEARCH EXTENSIONS OF THOSE CLASSROOMS WHERE FUNDED RESEARCH WILL TAKE PLACE. THE BUILDING WILL ALSO HOUSE STANDARD CLASSROOM SPACE FOR NON-LABORATORY MATH AND SCIENCE LECTURES. THE MATH AND SCIENCE DEPARTMENT FACULTY WOULD BE HOUSED IN THE BUILDING AS WELL. STEM AND BUSINESS MAJORS ACCOUNT FOR 55% OF ALL STUDENTS ENROLLED AT HARRIS-STOWE STATE UNIVERSITY. THESE MAJORS, PARTICULARLY IN STEM ARE THE FASTEST GROWING MAJORS AT THE INSTITUTION. IN ADDITION THESE TWO AREAS ACCOUNT FOR 55% OF DEGREE PRODUCTION AT THE INSTITUTION. RESEARCH GRANTS AWARDED TO FACULTY AND THE INSTITUTION FOR STEM INFRASTRUCTURE ARE GROWING AND WILL EXCEED MORE THAN \$ 6 MILLION.</p>	<p>\$36,057,990</p>
<p>Harris-Stowe State University - Center For Innovation - Priority #3 - THE PROPOSED 14,600 SQ FT FACILTY WILL HOUSE ONE COLLABORATIVE CLASSROOM SPACE WITH MEDIA CENTER PLUS TWO OFFICE AREAS WITH VIDEO CONFERENCE ROOMS AND ENTREPRENEUR INCUBATOR CUBICLE SPACES. SCOOLOF BUSINESS FACULTY ADVISORS OFFICE PLUS ASSISTANT WILL BE HOUSED ON THE SECOND FLOOR. START UP ZONES FOR TWO RETAIL BUSINESSES WILL BE HOUSED ON STREET LEVEL FRONTAGE</p>	<p>\$3,309,280</p>
<p>Harris-Stowe State University - New Teacher Building - Priority #5 - DESIGN AND CONSTRUCTION OF TEACHER EDUCATION BUILDING. INCREASING ENROLLMENT IS INHIBITING OUR ABILITY TO SUPPORT THE CORE PROGRAM OF HARRIS STOWE IN TEACHER EDUCATION. THE NEW BUILDING WOULD INCLUDE CLASSROOM SPACE, OFFICE SPACE, COLLABORATIVE CLASSROOM SPACE AND A LECTURE HALL.</p>	<p>\$8,270,887</p>

Harris-Stowe State University - Master Plan Greenscape - Priority #7 - THE ATHLETIC PROGRAMS AT HARRIS STOWE HAVE INADEQUATE FIELD SPACE AND FACILITIES. THE QUALITY OF THE INTERFACE WITH THE NEIGHBORING COMMUNITY IS LACKING. THIS EFFORT WOULD PROVIDE FIELD SPACE FOR ATHLETICS INCLUDING A WOMEN'S SOFTBALL FIELD. SANITARY FACILITIES FOR SPORTS EVENTS, EXTERIOR BOUNDARY FENCE COMPLETION AND REPAIRS, PLUS GENERAL UPGRADE OF LANDSCAPING, SIGNAGE AND GREEN SPACE BELT ALONG CAMPUS WESTERN BOUNDARY.	\$2,880,184
Harris-Stowe State University - Classroom Building - Priority #8 - RENOVATE PROPERTY CEDED TO HARRIS STOWE FOR USE AS SECONDARY CAMPUS	\$17,981,400
Harris-Stowe State University - Faculty Office Building - Priority #98 -EXPAND AND RENOVATE THE SPACES THAT CURRENTLY HOUSE THE UNIVERSITYS FACULTY PERSONNEL.	\$313,800
Harris-Stowe State University Total	\$85,825,651
University of Missouri - Kansas City -Conservatory of Music - Priority #1 - THIS PROJECT WILL CONSTRUCT A NEW FACILITY OF APPROXIMATELY 225,000 GROSS SQUARE FEET ON THE VOLKER CAMPUS TO MEET THE PROGRAMMATIC REQUIREMENTS FOR THE CONSERVATORY OF MUSIC AND DANCE.	\$100,000,000

<p>University of Missouri - Kansas City - Spencer Chemistry & Biology - Priority #2 - THIS PROJECT WOULD CONTINUE THE RENOVATION OF THE 153,827 GROSS SQUARE FEET (GSF) BIOLOGICAL SCIENCES BUILDING AND SPENCER CHEMISTRY BUILDING. THE SECOND PHASE WILL RENOVATE APPROXIMATELY 75,000 GSF IN BOTH SPENCER CHEMISTRY AND THE BIOLOGICAL SCIENCES BUILDING. THIS PROJECT WILL BUILD UPON THE FIRST PHASE, WHICH IS NEARING COMPLETION AND FUNDED BY THE STATE WITH THE BOARD OF PUBLIC BUILDINGS BOND AS THE PRIMARY FUNDING SOURCE. THE CURRENT PHASE IS SUBSTANTIALLY COMPLETE AS OF AUGUST 2018. THE PHASE II RENOVATION WILL ADDRESS ADDITIONAL DEFERRED MAINTENANCE, RESEARCH SPACE, TEACHING SPACES, AND OTHER FACILITY DEFICIENCIES THAT WERE BEYOND REACH OF THE PHASE I BUDGET. THE RENOVATION WILL PROVIDE STATE OF THE ART TEACHING LABORATORIES AND SUPPORT SPACES, WHILE PROVIDING IMPROVED LABORATORY SYSTEMS TO SUPPORT RESEARCH ACTIVITIES, SUPPORT STUDENT RETENTION, MEET CURRENT LABORATORY STANDARDS, AND ENCOURAGE STUDENT COLLABORATIVE LEARNING.</p>	<p>\$37,657,000</p>
<p>University of Missouri - Kansas City - Health Sciences - Priority #3 - THIS INTEGRATED PROJECT CONSISTS OF CO-LOCATED NEW INTERPROFESSIONAL AND RESEARCH BUILDINGS, AND TWO PARTIAL BUILDING RENOVATIONS.</p> <p>THE PRIMARY FUNCTION OF THE 201,800 GSF INTERPROFESSIONAL EDUCATION BUILDING WOULD BE TO PROVIDE SHARED CLASSROOMS, MEETING SPACES, TEACHING LABS AND PATIENT SIMULATION LABS WHICH WILL UTILIZE THE LATEST TEACHING TECHNOLOGY FOR HEALTH CARE PROFESSIONAL TRAINING. THE PROJECT WOULD CO-LOCATE EXISTING AND DEVELOPING CENTERS THAT SUPPORT UMKC HEALTH SCIENCES INITIATIVES. THE PROJECT WILL ALSO INCLUDE A CONSOLIDATION AND SUBSTANTIAL EXPANSION OF THE UMKC HEALTH SCIENCES LIBRARY. SKYWALKS CONNECTING THE PHARMACY/NURSING BUILDING WILL ALSO BE CONSTRUCTED WHICH WILL SPAN OVER HOLMES STREET AND CHARLOTTE STREET TO CONNECT THE UMKC HEALTH SCIENCES DISTRICT BUILDINGS.</p> <p>THE PROJECT WOULD RENOVATE APPROX. 33,000 GSF OF THE SCHOOL OF MEDICINE AND WILL IMPROVE BUILDING SYSTEMS, STUDENT SPACES AND RESEARCH SPACES TO MEET CURRENT STANDARDS. THE PROJECT WILL ALSO RENOVATE APPROX. 33,000 GSF OF THE SCHOOL OF DENTISTRY BUILDING.</p> <p>THE HEALTH SCIENCES RESEARCH BUILDING ON THE HOSPITAL HILL CAMPUS WILL BE A COLLABORATIVE RESEARCH FACILITY FOR BASIC AND TRANSLATIONAL RESEARCH. THE PRIMARY USE IS FLEXIBLE ADAPTABLE LABORATORY SPACE FOR WET AND DRY RESEARCH ACTIVITIES. THE CURRENT PROJECT IS 45,000 GSF.</p>	<p>\$150,000,000</p>

University of Missouri - Kansas City Total	\$ 287,657,000
Lincoln University - Campus Wide Renovation - Priority #1 - THESE SEVEN BUILDINGS HAVE HAD VERY LITTLE RENOVATIONS MADE TO THEM SINCE THEIR ORIGINAL CONSTRUCTION. THE AVERAGE AGE FOR THESE BUILDINGS IS 65 YEARS OLD. THIS PROJECT SHALL INCLUDE THE COMPLETE OVERHAUL OF THE MECHANICAL, ELECTRICAL, AND PLUMBING SYSTEMS AS WELL AS THE INTERIOR CONSTRUCTION FOR NEW PROGRAM REQUIREMENTS. EXTERIOR ENVELOPE CONDITIONS TO BE ADDRESSED, I.E. WATERPROOF LEAKING FOUNDATION SYSTEMS, MASONRY TUCKPOINTING, WINDOW REPLACEMENTS. LIFE SAFETY REQUIREMENTS AND ADA REQUIREMENTS TO ALSO BE ADDRESSED. \$7,011,568 DAMEL HALL (LABS#65909) \$7,062,550 ELLIFF HALL (LABS#65910) \$16,924,863 FOUNDERS HALL (LABS#65903) \$11,926,424 MARTIN LUTHER KING HALL (LABS#65904) \$1,360,373 MITCHELL HALL (LABS#65907) \$4,974,528 SCHWEICH HALL (LABS#65902) \$1,690,477 THOMPkins CENTER (LABS#65911) \$50,950,784 FY20 REQUEST OF STATE	\$48,207,441
Lincoln University New Science Building - Priority #2 - CONSTRUCTION OF A NEW 120,000 SQUARE FOOT STATE-OF-THE-ART SCIENCE BUILDING, MINIMUM SILVER LEED CERTIFICATION DESIRED. THE BUILDING WILL BE 1-1/2 TIMES THE SIZE OF THE CURRENT SCIENCE BUILDING, FOUNDERS HALL. \$59,559,384 FY20 REQUEST OF STATE	\$59,559,384
Lincoln University - New Academic Building - Priority #3 -CONSTRUCTION OF A NEW 60,000 SQUARE FOOT ACADEMIC CLASSROOM BUILDING. \$25,455,375 FY20 REQUEST OF STATE	\$25,455,375

<p>Lincoln University - Richardson Fine Arts Center - Priority #4 - RICHARDSON FINE ARTS CENTER ADDITION WORK WILL INCLUDE CONSTRUCTION OF 15,000 SQ. FT. OF CLASSROOM SPACE ONTO THE EAST AND WEST ENDS OF THE EXISTING FACILITY.</p> <p>\$5,746,238 FY20 REQUEST OF STATE</p>	<p>\$5,746,238</p>
<p>Lincoln University - Renovate Pawley Theatre - Priority #5 -TO RENOVATE PAWLEY THEATRE LOCATED WITHIN MARTIN LUTHER KING HALL.</p> <p>\$2,018,494 FY20 REQUEST OF STATE</p>	<p>\$2,018,494</p>
<p>Lincoln University - Install EM System - Priority #6 - ENERGY MANAGEMENT SYSTEM - THE INSTALLATION OF THE ENERGY MANAGEMENT SYSTEM WOULD INCLUDE THE REMOVAL OF ALL PNEUMATIC CONTROLS AND INSTALLATION OF DIRECT DIGITAL CONTROLS AND ACTUATORS ON ALL HVAC SYSTEM COMPONENTS IN EACH MAJOR BUILDING, THE INSTALLATION OF OCCUPANCY SENSORS IN HALLWAYS AND CLASSROOMS TO REGULATE INTERIOR LIGHTING, THE INSTALLATION OF DIGITAL ELECTRIC METERS, WATER METERS, AND FIRE ALARM CONTROLLERS, AND THE INSTALLATION OF MASTER CONTROLLERS TO INCORPORATE THE EXTERIOR LIGHTING SYSTEMS CONTROLS. THE INSTALLATION WILL ALSO INCLUDE FULLY INTEGRATED SECURITY DEVICES, INCLUDING CARD READERS AND MAGNETIC DOOR LOCKS AT STRATEGIC LOCATIONS. ALL OF THESE COMPONENTS WOULD BE NETWORKED WITHIN EACH BUILDING AND CAMPUS-WIDE, WITH THE INSTALLATION OF THE APPROPRIATE HARDWARE TO CONNECT ALL OF THE BUILDINGS TOGETHER AND PROVIDE WEB-BASED INTERNET ACCESS BOTH ON AND OFF CAMPUS, WITH THE APPROPRIATE GRAPHIC SOFTWARE NEEDED TO POWER THE SYSTEM.</p> <p>\$1,227,600 FY20 REQUEST OF STATE</p>	<p>\$1,227,600</p>

<p>Lincoln University - Roof Replacement Various - Priority #7 - REPLACEMENT OF SHINGLE AND SLATE ROOFING FOR PARTS OF GREENE HALL, MITCHELL HALL, 601 JACKSON PRESIDENT RESIDENCE ROOF AND ALLEN HALL. EPDM FLAT ROOF AT MARTIN LUTHER KING HALL ,PHYSICAL PLANT (ISRAEL J COLLIER BUILDING), AND FOUNDERS HALL.</p> <p>66010 GREENE HALL 65907 MITCHELL HALL 65904 MARTIN LUTHER KING HALL (FLAT ROOF) 65918 ISRAEL J. COLLIER BUILDING (PHYSICAL PLANT) 65924 601 JACKSON STREET PRESIDENT RESIDENCE 65931 ALLEN HALL 65903 FOUNDERS HALL</p> <p>\$1,033,893 FY20 REQUEST OF STATE</p>	<p>\$1,033,893</p>
<p>Lincoln University - Tuckpoint & Waterproof - Priority #8 - CLEAN, TUCKPOINT AND WATERPROOF BUILDINGS ON CAMPUS. THESE BUILDINGS HAVE CRITICAL EXTERIOR MASONRY VENEERS THAT HAVE FAILING CAULK JOINTS, AREAS OF CRACKED GROUT AND FALLING BRICK AT VARIOUS BUILDINGS. THESE REPAIRS ARE CRUCIAL TO HELP PREVENT FURTHER AND ACCELERATED DAMAGE.</p> <p>65904 MARTIN LUTHER KING HALL 65907 MITCHELL HALL 65932 FOSTER HALL 65931 ALLEN HALL 65994 PAGE LIBRARY 65910 ELLIFF HALL 66010 GREENE HALL LESLIE BOULEVARD BUILDING</p> <p>\$2,476,162 FY20 REQUEST OF THE STATE</p>	<p>\$2,476,162</p>

<p>Lincoln University - Accessibility Repairs - Priority #9 -THIS PROJECT WOULD REMOVE ARCHITECTURAL BARRIERS CAMPUS WIDE IDENTIFIED BY THE ADA GUIDELINES.</p> <p>\$1,168,725 FY21 REQUEST OF STATE</p>	<p>\$1,168,725</p>
<p>Lincoln University - Upgrade Security Systems - Priority #10 - UPGRADES TO INCLUDE IMPLEMENTATION OF NEW MAGNETIC/CARD ACCESS SYSTEM FOR MAJOR FACILITIES AS WELL AS ALL MONETARILY SENSITIVE AREAS, COMPUTER RECORDING OF ACCESS IDENTIFICATION, NEW MONITORING EQUIPMENT FOR 24 HOUR VIDEO AND AUDIO SURVEILLANCE, IMPROVED QUALITY LOCKING SYSTEM FOR DOORS AND WINDOWS, ADDITIONAL SECURITY LIGHTS IN DARK AREAS OF CAMPUS, ADDITIONAL EMERGENCY TELEPHONE NETWORK LOCATIONS, ENHANCED 911 CAPABILITIES AND ADDITIONAL EMERGENCY PREPAREDNESS EQUIPMENT.</p> <p>\$783,000 FY20 REQUEST OF STATE</p>	<p>\$783,000</p>

<p>Lincoln University - Jason Hall Expansion - Priority #11 - THE JASON HALL SOUTH EXPANSION INCLUDES NEW CONSTRUCTION OF APPROX. 20,000 SQ. FT. OF CLASSROOM AND MULTI-PURPOSE SPACE AS APPROPRIATE TO EXPAND THE PROGRAMS FOR THE DEPARTMENT OF HEALTH AND PHYSICAL EDUCATION AND OTHER MISSION ORIENTED OPPORTUNITIES. INCLUDED IN THE PROJECT SCOPE IS THE CONSTRUCTION OF AN 18,000 SQ. FT. MAINTENANCE FACILITY, AS THE CURRENT FACILITY WILL BE DISPLACED BY THE JASON SOUTH EXPANSION.</p> <p>\$8,819,808 FY21 REQUEST OF STATE \$ 423,195 APPROPRIATED IN FY00** (NOT INCLUDED IN TOTAL COST) \$ 2,974,000 LEWIS & CLARK APPROPRIATION FY2007 (NOT INCLUDED IN TOTAL COST)</p> <p>** PLEASE NOTE THE UNIVERSITY RECEIVED PLANNING MONIES IN FY2000 FOR THE LIMITED RENOVATION OF JASON HALL TO INCLUDE THE HVAC REPAIRS TO THE GYMNASIUM, THE REPLACEMENT OF THE BLEACHERS AND THE CONSTRUCTION OF A NATATORIUM. SINCE THEN, THE UNIVERSITY HAS BEEN ABLE TO MAKE THE NECESSARY REPAIRS TO THE GYMNASIUM AND RENOVATE THE EXISTING FACILITY WITH THE FY07 LEWIS & CLARK DISCOVERY INITIATIVE APPROPRIATION. THIS REQUEST DOES NOT INCLUDE THE CONSTRUCTION OF THE NATATORIUM. THEREFORE, A NEW SET OF PLANS AND SPECIFICATIONS WILL NEED TO BE DEVELOPED FOR THIS NEW PROJECT.</p>	<p>\$8,819,808</p>
<p>Lincoln University - Deferred Maintenance - Priority #12 - PERFORM MAINTENANCE, REPAIRS AND EXTENSIVE PREVENTIVE MAINTENANCE TO ALL CAMPUS BUILDINGS. WORK TO INCLUDE MAJOR HVAC, PLUMBING AND ELECTRICAL WORK.</p> <p>\$2,899,740 FY21 REQUEST OF STATE</p>	<p>\$2,899,740</p>
<p>Lincoln University - Richardson HVAC - Priority #13 - AFTER 61 YEARS OF USE AND NO MAJOR RENOVATION, MANY LIFE SAFETY REPAIRS INCLUDING THE HVAC SYSTEM IS IN DIRE NEED OF A FULL REPLACEMENT OF THE PLASTIC PIPING TO COPPER. OTHER LIFE SAFETY REPAIRS ARE NEEDED TO THE THEATRE RIGGING SYSTEM AND FIRE SAFETY.</p> <p>\$935,580 FY21 REQUEST OF THE STATE</p>	<p>\$935,580</p>
<p>Lincoln University</p>	<p>\$160,331,440</p>

<p>Northwest Missouri State University - Accoustical Improvements - Priority #1 - NORTHWEST MISSOURI STATE UNIVERSITY WOULD LIKE TO REQUEST FUNDING FOR ACOUSTICAL IMPROVEMENTS TO THE OLIVE DELUCE FINE AND PERFORMING ARTS BUILDING. THE UNIVERSITY CONSULTING ENGINEER HAS PROVIDED A ROUGH ORDER OF MAGNITUDE CONSTRUCTION COST OF \$1,600,000 TO COMPLETE THE ACOUSTICAL UPGRADES.</p>	<p>\$1,804,292</p>
<p>Northwest Missouri State University - Turn Lane Improvements - Priority #2 - NORTHWEST MISSOURI STATE UNIVERSITY WOULD LIKE TO REQUEST FUNDING FOR MODOT REQUIRED TURN LANE IMPROVEMENTS AT THE HIGHWAY 71 AND ICON ROAD INTERSECTION. PLEASE SEE THE BELOW BRIEF SCOPE OF WORK FOR THIS REQUIREMENT. THIS WORK WAS REQUESTED AS PART OF THE PERMIT PROCESS TO MAKE ENTRANCE IMPROVEMENTS TO THE UNIVERSITY FARM.</p> <p>THE UNIVERSITY CONSULTING ENGINEER ANTICIPATES THE LENGTH OF THE IMPROVEMENTS ALONG HIGHWAY 71 WILL BE APPROXIMATELY 1300 LF. THE IMPROVEMENTS WOULD INCLUDE INSTALLING A WESTBOUND TURN LANE AT THE ICON ROAD INTERSECTION WITH THE APPROPRIATE STORAGE LENGTH AND TAPERS PER MODOT REQUIREMENTS.</p> <p>THERE ARE SOME POTENTIAL DESIGN CONSIDERATIONS THAT COULD INCREASE THE CONSTRUCTION COST DEPENDING ON WHAT MODOT WILL REQUIRE IN THE PERMIT PROCESS. HERE ARE SOME OF THE POTENTIAL ISSUES:</p> <ul style="list-style-type: none"> • THIS ASSUMPTION DOES NOT INCLUDE LOWERING THE GRADE LINE ALONG HWY 71 WEST OF THE ICON ROAD INTERSECTION TO ADDRESS THE SIGHT DISTANCE ISSUE. • HIGHWAY DESIGN INCLUDES A CLEAR ZONE WHICH IS THE AREA ADJACENT TO THE PAVEMENT ON BOTH SIDES OF THE ROADWAY THAT IS KEPT CLEAR OF OBSTRUCTIONS IN CASE AN ERRANT VEHICLE LEAVES THE ROAD FOR SAFETY REASONS. THE REQUIRED CLEAR ZONE IS BASED ON SPEED LIMIT OF THE ROADWAY AND THE AVERAGE DAILY TRAFFIC. HIGHWAY 71 IS POSTED AT 60 MPH AND HAS AN ADT BETWEEN 2500 AND 4999 ACCORDING TO MODOT'S TRAFF 	<p>\$951,937</p>

<p>Northwest Missouri State University - Health Science - Priority #3 - A REMODELED MARTINDALE HALL WILL BE HOME TO THE NEW SCHOOL OF HEALTH SCIENCE AND WELLNESS. THIS SCHOOL WILL DEVELOP PROFESSIONALS WHO SERVE AND BUILD INDIVIDUAL AND COMMUNITY CAPACITY AS HEALTH-CARE PRACTITIONERS OR AS INDIVIDUALS WHO HELP OTHERS INCREASE THEIR HEALTH AND WELLNESS KNOWLEDGE AND SELF-SUFFICIENCY.</p> <p>FACULTY WILL PARTNER WITH INDUSTRY PROFESSIONALS AND EMPLOYERS TO DEVELOP A HIGHLY INTEGRATIVE CURRICULUM THAT PREPARES STUDENTS TO PURSUE ADDITIONAL STUDY IN MEDICINE OR AS PROFESSIONALS WHO GRADUATE FROM NORTHWEST WITH THE KNOWLEDGE, SKILLS, AND ATTITUDES NEEDED TO WORK IN ONE OF THE MANY GROWING CAREERS IN PREVENTATIVE HEALTH AND WELLNESS.</p> <p>THE SCHOOL WILL TAKE ADVANTAGE OF WELL-ESTABLISHED ACADEMIC PROGRAMS AT NORTHWEST, INCLUDING 11 PRE-PROFESSIONAL PROGRAMS, 3 WELLNESS-BASED BACHELOR’S DEGREE PROGRAMS, 4 GRADUATE PROGRAMS, AND 8 ACADEMIC MAJORS. THE SCHOOL WILL HOUSE 34 FACULTY WHO DEVELOP CLOSE TO 800 STUDENTS.</p> <p>RENOVATED SPACE WILL INCLUDE ADDITIONAL OFFICE SPACE FOR FACULTY, LARGE TEACHING THEATRE, STUDENT LOUNGE, AND 2 LABS: FOOD AND DIETETICS AND SPORTS PSYCHOLOGY.</p>	<p>\$7,383,188</p>
<p>Northwest Missouri State University - FS East (Transportation and Ground School of Education) - Priority #4 - THE PROPOSED SCHOOL OF EDUCATION AND HORACE MANN LABORATORY SCHOOL IMPROVEMENTS INCLUDE CONSTRUCTION OF AN ADDITIONAL 30,000 SQUARE FEET LABORATORY SCHOOL FACILITY AND RENOVATION OF 55,000 SQUARE FEET EXISTING EDUCATIONAL SPACE FOR USE AS AN INNOVATION CENTER AND MASS COMMUNICATIONS SPACE. THE LABORATORY SCHOOL SPACE WILL BE ADDED TO THE NORTHEAST PERIMETER OF CAMPUS IN ACCORDANCE TO THE CAMPUS MASTER PLAN. THE INNOVATION CENTER WITHIN THE EXISTING RENOVATED BROWN HALL BUILDING WILL HOUSE COMMUNICATIONS STUDIES AND FORM THE NUCLEUS OF A CREATIVE SYNERGY NEAR THE CORE OF CAMPUS.</p>	<p>\$32,075,263</p>

<p>Northwest Missouri State University - Learning and Teachnig Center - Priority #5 - THE LEARNING AND TEACHING CENTER WILL OCCUPY RE-PURPOSED SPACE ON THE SECOND FLOOR OF THE B.D. OWENS LIBRARY. THE OVERARCHING GOAL FOR THE CENTER IS TO CREATE A CULTURE OF LEARNING ON THE CAMPUS. THE CENTER’S SERVICES WILL HELP STRENGTHEN THE CULTURE OF LEARNING.THE LEARNING AND TEACHING (LTC) WILL OCCUPY APPROXIMATELY 29,000-30,000 SF. THE LTC WILL FEATURE OPEN FLOOR PLAN MEETING ROOMS WITH SUITES OF SINGLE OCCUPANCY OFFICES. THE RENOVATION OF THESE EXISTING SPACES WILL INCLUDE THE DEMOLITION OF EXISTING PARTITIONS AND FINISHES. NEW IMPROVEMENTS WILL INCLUDE INSTALLATION OF PERMANENT PARTITIONS, DOORS, WINDOWS, AND ALL NEW FINISHES FOR WALLS, CEILINGS AND FLOORS. ELECTRICAL AND MECHANICAL BUILDING SYSTEMS WILL BE MODIFIED TO INSURE ENVIRONMENTAL COMFORT OF THE USERS. SPECIAL FEATURES OF THE ELECTRICAL UPGRADE WILL INCLUDE NEW LED LIGHTING WITH DIMMER CAPABILITIES. FURNISHINGS TO BE INSTALLED INCLUDE; A) MEETING ROOM TABLES, CHAIRS, AND OTHER MISCELLANEOUS FURNISHINGS AND B) OFFICE SUITE DESKS, CHAIRS, AND FILE CABINETS. EQUIPMENT SHALL INCLUDE: PROJECTION SCREENS, WRITABLE WALL & TABLE SURFACES, AND MICROPHONE AND AUDIO SPEAKER SYSTEMS.</p> <p>PROJECT WILL BE SUBMITTED AS AN APPLICATION FOR MATCHING FUNDS FROM THE HIGHER EDUCATION CAPITAL FUND. MATCH IS THE \$653,675 FROM ANONYMOUS DONORS.</p>	<p>\$1,307,350</p>
<p>Northwest Missouri State University - Dean Hubbard Center for Innovatic Agricultural Science - Priority #6 - NORTHWEST MISSOURI STATE UNIVERSITY’S SCHOOL OF AGRICULTURAL SCIENCES IS REQUESTING FUNDING TO SUPPORT SEVERAL KEY EFFORTS THAT ARE VITAL TO THE EXPANDING AGRICULTURAL PROGRAM, BOTH ON CAMPUS AND AT THE R.T. WRIGHT FARM. THIS REQUEST IS DRIVEN FROM THE RECENT COMPLETION OF THE SCHOOL OF AGRICULTURAL SCIENCES MASTER PLAN. THIS IS A COMPREHENSIVE PLAN THAT STUDIED ENROLLMENT, FACILITIES CONDITION ASSESSMENT, SPACE INVENTORY, SPACE UTILIZATION AND NEEDS ANALYSIS, THE SCHOOL OF AGRICULTURAL SCIENCES VISION, AND THE NORTHWEST STRATEGIC PLAN.</p> <p>THE AG PROGRAM HAS BEEN MOVING TO CONSOLIDATE ITS FACILITIES TO IMPROVE EFFICIENCY AND COLLABORATION FOR FACULTY AND STUDENTS. FURTHER CONSOLIDATION WILL ADDRESS SPACE DEFICIENCIES AND THE GENERAL QUALITY OF EXISTING LAB AND GREENHOUSE SPACES ACROSS CAMPUS. THIS EFFORT WILL RELOCATE AG MECHANICS SPACE AND HORTICULTURE LABS AND GREENHOUSES TO THE RECENTLY RENOVATED CIE BUILDING.</p> <p>THE FARM OPERATIONS WILL BE ENHANCED BY REORGANIZATION OF FARM FACILITIES INTO SIX FARM OPERATION ZONES. THE EXISTING POORLY PLACED, UNDERSIZED AND ANTIQUATED FACILITIES FOR SWINE, GRAIN AND EQUIPMENT ZONES WILL BE REPLACED TO FULFILL THE LONG TERM OPERATIONAL MISSION OF THE FARM.</p>	<p>\$31,521,301</p>

<p>Northwest Missouri State University - Campus Infrastructure - Priority #7 - MAIN CAMPUS ELECTRICAL UPGRADES TO INCLUDE SWITCHGEARS, DISTRIBUTION LINES, GROUNDING, AND BACKUP POWER GENERATION. BOILER PLANT IMPROVEMENTS, INCLUDING PAPER-PELLET BOILER REPLACEMENT WITH A HIGH-EFFICIENCY HYBRID WOOD/NATURAL GAS BOILER AND ALL ASSOCIATED FILTRATION, TANKS, LINES, AND CONTROLS, INSTALLATION OF DRY-SCRUBBER EQUIPMENT, AND INTEGRATION OF BAS INTO BOILER OPERATION. CHILLER PLANT IMPROVEMENTS, INCLUDING REPLACEMENT OF STEAM-POWERED ABSORBER AND COOLING TOWER, FULL IMPLEMENTATION OF BAS SYSTEM TO IMPROVE SYSTEM ENERGY EFFICIENCY. CHILLER LOOP REPAIRS IN SUPPORT OF THE REPLACEMENT OF CONDENSING UNITS/COOLING COILS IN ADMIN BUILDING, BROWN HALL, VALK, OWENS LIBRARY, PERFORMING ARTS, FINE ARTS, AND WELLS HALL. INSTALLATION OF FIRE SPRINKLER SYSTEMS IN 7 ACADEMIC AND 4 SUPPORT BUILDINGS. CAMPUS-WIDE ADA UPGRADES TO GROUNDS AND BUILDINGS. CAMPUS-WIDE TUCK-POINTING PROGRAM AND BUILDING ENVELOPE STUDIES TO MAINTAIN CURRENT INDOOR AIR QUALITY STANDARDS FOR OCCUPIED SPACES. REPLACEMENT AND REPAIR OF CAMPUS ROOFS THAT HAVE EXCEEDED MANUFACTURER RECOMMENDED LIFE.</p>	<p>\$80,460,253</p>
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<p>Northwest Missouri State University - Campus Infrastructure - Priority #8- UPGRADE 150 INCANDESCENT LIGHT FIXTURES TO LED IN RON HOUSTON CENTER FOR PERFORMING ARTS, AND 4 INCANDESCENT STAGE LIGHTING FIXTURES. STAGE LIGHTING ENERGY CONSUMPTION WOULD BE REDUCED BY 75% (1000 WATT LAMPS TO 250 WATT LAMPS). THE ANNUAL LAMP REPLACEMENT COST OF \$2250 WILL BE REDUCED BY 95% DUE TO THE 5-YEAR LIFE EXPECTANCY OF LED LAMPS. FULL COLOR RANGE LEDS WILL ELIMINATE THE NEED FOR COLORED LIGHTING GELS. HEAT REDUCTION OF LEDS WILL IMPROVE BUILDING HVAC EFFICIENCY. NORTHWEST IS COMMITTED TO ENERGY SAVINGS, STATE OF THE ART EXPERIENTIAL LEARNING FOR STUDENTS, AND PROMOTING SUSTAINABLE INNOVATION. NORTHWEST HAS INVESTED, WITH SUPPORT FROM MR. HOUSTON, IN LED LIGHTING FOR OUR HOUSE LIGHTING AND STAGE PAR GENERAL LIGHTING. THE REPLACEMENT OF ALL OF OUR INCANDESCENT SPOT LIGHTING WITH LED WOULD CREATE SIGNIFICANT ENERGY SAVINGS, CONTRIBUTE TO LONG-TERM SAVINGS FROM BULB AND GEL REPLACEMENT, AND PROVIDE NORTHWEST STUDENTS WITH STATE OF THE ART TECHNICAL THEATRE EXPERIENCES IN AN INCREASINGLY SAFE ENVIRONMENT.</p> <p>PROJECT WILL BE SUBMITTED AS AN APPLICATION FOR MATCHING FUNDS FROM THE HIGHER EDUCATION CAPITAL FUND. MATCH IS THE \$50,000 FROM ANONYMOUS DONORS.</p>	<p>\$100,000</p>
<p>Northwest Missouri State University Total</p>	<p>\$155,603,584</p>
<p>Missouri University S&T - Schrenk Hall - Priority #1 - THE SCHRENK HALL ADDITION AND RENOVATION – PHASE III WILL RENOVATE SCHRENK HALL (1938 &1973) TO ACCOMMODATE THE CHEMISTRY AND BIOLOGICAL SCIENCES DEPARTMENTS. THIS WILL BE THE FINAL PHASE WITH THE RENOVATION OF 17,600 GROSS SQUARE FEET OF THE WEST WING AND THE REPLACEMENT OF THE EAST WING WITH A 90,400 GROSS SQUARE FEET FACILITY AND ATRIUM. THIS PROJECT WILL PROVIDE NEW TEACHING LABORATORIES, RESEARCH LABORATORIES, AND SUPPORT SPACE. THE PROJECT ALSO TAKES INTO CONSIDERATION GROWTH AND CONSOLIDATION OF DEPARTMENT ENTITIES THAT ARE SPREAD OVER MULTIPLE BUILDINGS ON CAMPUS.</p>	<p>\$44,600,000</p>
<p>Missouri University S&T Total</p>	<p>\$44,600,000</p>

<p>University of Missouri St. Louis - Space Consolidation - Priority #1 - THIS PROJECT WILL CONSOLIDATE UNDERUTILIZED SPACE CAMPUS-WIDE AND PROVIDE REPAIRS TO CAMPUS BUILDINGS. THE PROJECT WILL RELOCATE THE COLLEGE OF EDUCATION DEAN'S SUITE FROM THE EDUCATION ADMINISTRATION BUILDING (EAB) AND DECOMMISSION THE EAB; RELOCATE THE SCHOOL OF SOCIAL WORK FROM BELLERIVE HALL (BH) AND DEMOLISH BH; RELOCATE THE DEPARTMENT OF MUSIC FROM THE MUSIC BUILDING (MB) AND DEMOLISH MB; AND RELOCATE HUMAN RESOURCES FROM ARTS ADMINISTRATION BUILDING INTO WOODS HALL. THESE RELOCATIONS WILL FACILITATE SYNERGIES BETWEEN PROGRAMS AND WILL IMPROVE UTILIZATION RATES OF SPACE IN THE RENOVATED BUILDINGS.</p>	<p>\$10,000,000</p>
<p>University of Missouri St. Louis - Social Science and Business Building - Priority #2 - THIS PROJECT WILL RENOVATE THE SOCIAL SCIENCE BUILDING. THE PROJECT PROVIDES FOR STATE-OF-THE-ART CLASSROOMS AND LECTURE HALL FACILITIES TO BE USED AS A CAMPUS RESOURCE. THE RENOVATION INCLUDES A SUBSTANTIAL REPLACEMENT AND UPGRADE OF HVAC, ELECTRICAL AND PLUMBING EQUIPMENT, SYSTEMS, FIXTURES AND CONTROLS. THE PROJECT ALSO PROVIDES FOR AN EXTENSIVE RENOVATION AND UPGRADE OF BUILDING INTERIOR, ACCESSIBILITY PROVISIONS AND BUILDING ENVELOPE. EXTERIOR IMPROVEMENTS INCLUDE REPLACEMENT/UPGRADE OF SIDEWALKS, ACCESSIBLE ROUTES AND STEPS.</p>	<p>\$42,500,000</p>

<p>University of Missouri St. Louis - Stadler Hall Renovation - Priority #3 - STADLER HALL RENOVATION PROJECT WILL RENOVATE THE 82,500 GROSS SQUARE FEET (GSF) BUILDING TO BRING IT UP TO CURRENT BUILDINGS CODES AND DESIGN STANDARDS TO SERVE THE PRIMARILY USES OF RESEARCH, CLASS-LABS, CLASSROOMS, CLINIC, ANIMAL FACILITIES, AND OFFICE/SUPPORT SPACES. THIS WILL PROVIDE CONSOLIDATED, MORE EFFICIENT, AND SUSTAINABLE ENVIRONMENT. STADLER HALL, WHEN RENOVATED, WILL PROVIDE CRITICALLY NEEDED STATE OF THE ART TECHNOLOGY, EQUIPPED AND FLEXIBLE CLASSROOMS OF VARIOUS SEATING CAPACITIES, RESEARCH LABORATORIES, CLASS LABORATORIES, SEMINAR ROOMS, STUDY AREAS, COLLABORATIVE VENUES, AND OTHER STUDENT SPACES.</p>	<p>\$34,100,000</p>
<p>University of Missouri St. Louis Total</p>	<p>\$86,600,000</p>
<p>Truman State University - Pershing Project Phase 2 - Priority #1 - THIS PROJECT INCLUDES WORK TO THE EXISTING PERSHING BUILDING PROJECT WHICH WAS DESIGNED BUT DELETED FROM THE REVISED PROJECT DUE TO REDUCED STATE FUNDING. IT INCLUDES RENOVATION OF THE ORIGINAL CENTRAL STRUCTURE (1957) AND THE NORTH WING WHICH WAS ADDED IN 1965. WORK INCLUDES REPLACEMENT OF OBSOLETE HVAC SYSTEMS, UPGRADES OF RESTROOMS TO CURRENT ADA CODE, REPLACE FIRE ALARM SYSTEMS TO MEET CURRENT CODES, AND REVISIONS TO CLASSROOMS TO MEET CURRENT STANDARDS INCLUDING TECHNOLOGY. WORK WILL ALSO IMPACT OFFICES FROM THE INITIAL 2009 PLANS TO REFLECT MODIFICATIONS MADE TO BRING THE FIRST PHASE OF CONSTRUCTION INTO THE AVAILABLE BUDGET.</p> <p>FY 2011 AMOUNT APPROPRIATED AND SPENT FOR PHASE 1: \$11,335,919</p> <p>FY 2021 REQUEST BY THE STATE: \$16,138,000 LOCAL MATCH: \$1,977,000 TOTAL PROJECT COST: \$18,115,000</p> <p>ESTIMATED OPERATING SAVINGS: \$108,000</p>	<p>\$16,138,000</p>

<p>Truman State University - Greenwood Autism Center - Priority #2 - FUNDS WERE APPROPRIATED IN FY 2017 FOR RENOVATION OF GREENWOOD SCHOOL AS AN INTERPROFESSIONAL AUTISM CENTER TO SERVE THE REGION. AT THAT TIME DUE TO STATE REVENUE ISSUES ONLY \$565,000 OF THE \$5.5 MILLION APPROPRIATION WAS RECEIVED. THESE FUNDS WERE UTILIZED TO BEGIN THE DESIGN PHASE.</p> <p>INCLUDED IN THE APPROVED FY 2020 APPROPRIATION IS \$1.15 MILLION TO PROVIDE ENGINEERING SERVICES AND SITE DEVELOPMENT. ONCE SITE DEVELOPMENT IS COMPLETE THE PROJECT WILL BE READY TO MOVE FORWARD INTO ITS FINAL PHASE REQUIRING THE BALANCE TO BE APPROPRIATED. THIS REQUEST IS FOR THE PROJECT BALANCE WITH AN ALLOWANCE FOR INFLATION.</p> <p>EXTERNAL FUNDING FROM THE SUNDERLAND FOUNDATION IN KANSAS CITY HAS BEEN OBTAINED FOR THE PROJECT. A DONATION OF \$600,000 WAS RECEIVED 7-29-19 WITH A PLEDGE OF \$500,000 IN ADDITIONAL FUNDING FOR A TOTAL OF \$1.1 MILLION.</p> <p>THIS IS A TOTAL RENOVATION WHICH INCLUDES ELECTRICAL, PLUMBING, HVAC, LIFE SAFETY, ADA ACCESS , AND INSTALLATION OF TECHNOLOGY.</p> <p>FY 2017 AMOUNT APPROPRIATED: \$565,831 (APPROPRIATION NUMBER 1598; FUND CODE 0101; HB03.145) FY 2020 AMOUNT APPROPRIATED: \$1,150,000 (APPROPRIATION NUMBER 5977; FUND CODE 0101; HB19.115)</p> <p>FY 2021 REQUEST BY THE STATE: \$3,854,000 LOCAL MATCH (DONATION/IN HAND): \$600,000 DONATION IN HAND, ADDITIONAL \$500,000 PLEDGED. TOTAL PROJECT COST: \$4,454,000</p>	<p>\$4,454,000</p>
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<p>Truman State University - Kirk building Renovation - Priority #3 - KIRK BUILDING IS LOCATED AT THE SOUTHEAST CORNER OF THE CAMPUS QUADRANGLE. THIS 97 YEAR OLD STRUCTURE WAS LIGHTLY RENOVATED 34 YEARS AGO, BUT IT IS IN NEED OF MAJOR ELECTRICAL AND HVAC UPGRADES. DUE TO ITS HISTORIC NATURE AND LOCATION IT IS AN IDEAL HOME FOR A VARIETY OF STUDENT SERVICES FUNCTIONS. THE CAMPUS MASTER PLAN CALLS FOR RENOVATION OF THIS STRUCTURE WHICH WOULD THEN ALLOW DEMOLITION OF A NEARBY 1940'S ONE-STORY BUILDING WHICH CURRENTLY HOUSES SEVERAL STUDENT SERVICES OPERATIONS. KIRK BUILDING RESTROOMS WOULD BE REMODELED TO MEET ADA REQUIREMENTS AND UPPER FLOORS WOULD BE UPDATED TO MEET CURRENT ADA REGULATIONS.</p> <p>FY 2021 STATE FUNDS REQUEST: \$14,740,000 LOCAL MATCH: \$1,055,000 TOTAL PROJECT COST: \$15,795,000</p>	<p>\$14,740,000</p>
<p>Truman State University - Electrical Backup System - Priority #4 - ELECTRICAL BACKUP SYSTEM EMERGENCY ELECTRICAL BACKUP SYSTEM</p> <p>THE EMERGENCY ELECTRICAL BACKUP SYSTEM WOULD PROVIDE ELECTRICAL POWER TO CAMPUS IN THE EVENT OF A NATURAL DISASTER, TERRORIST ACT, AND OTHER EMERGENCIES. ALL FACILITIES WOULD BENEFIT.</p> <p>FY 2021 REQUEST BY THE STATE: \$4,835,000 ANY DOLLAR AMOUNT APPROPRIATED PREVIOUSLY FOR THIS PROJECT: \$0 LOCAL MATCH (DONATION/IN HAND): \$0 TOTAL PROJECT COST: \$4,835,000</p>	<p>\$4,835,001</p>
<p>Truman State University Total</p>	<p>\$40,167,001</p>

<p>State Technical College of Missouri - New Utility Technician Program - Priority #1 - THE UTILITY TECHNICIAN CENTER IS AN APPROXIMATELY 50,000 SQUARE FOOT CENTER TO HOUSE ALL UTILITY RELATED PROGRAMS AT STATE TECH INCLUDING: ELECTRICAL DISTRIBUTION SYSTEMS, UTILITY SYSTEMS TECHNICIAN (ELECTRICAL AND BROADBAND), NUCLEAR TECHNOLOGY, AND SOON TO BE DEVELOPED OPTIONS RELATED TO GAS AND WATER/WASTEWATER. THE UNIQUE AND MOST SIGNIFICANT SPACE IN THIS CENTER IS THE INDOOR UTILITY LAB. THIS LAB IS 20,000 SQUARE FOOT WITH 40' HIGH CEILINGS AND A DIRT FLOOR TO ALLOW FOR INSIDE CONSTRUCTION. IN THIS LAB, STUDENTS WILL BE ABLE TO ERECT UTILITY POLES AND PRACTICE UNDERGROUND HORIZONTAL BORING. STATE TECH'S STRATEGIC GOAL IS TO INCREASE THEIR ALREADY STRONG PRESENCE AS MISSOURI'S PREMIER PROVIDER OF UTILITY TECHNICIANS FOR POWER, BROADBAND, GAS, WATER, AND WASTEWATER SECTORS TO MEET THE INCREASING NEEDS OF THE UTILITY INDUSTRIES. THROUGH A PARTNERSHIP WITH THE STATE OF MISSOURI, MISSOURI ONE-CALL, AND UTILITY CONTRACTORS, THE PLAN FOR THE 30-ACRE UTILITY TECHNOLOGY CENTER WAS DEVELOPED.</p> <p>STATE TECH WAS AWARDED A \$2M CAPITAL APPROPRIATION TO CONSTRUCT THIS BUILDING IN FY19. THIS CAPITAL APPROPRIATION AND THE MATCH RAISED BY THE COLLEGE WILL COMPLETE PHASE A OF THE BUILDING INCLUDING 2 INDOOR LABS/ENTRANCE/OFFICES. PHASE B WILL CONSTRUCT 6 CLASSROOMS AND 5 INSTRUCTIONAL LABS.</p>	<p>\$5,870,400</p>
<p>State Technical College of Missouri - New Manufacturing and Engine Building - Priority #3 - THE ORIGINAL FACILITY MASTER PLAN CALLED FOR A MULTIPURPOSE CLASSROOM AND LABORATORY BUILDING TO FILL OUT THE CAMPUS "QUAD". THIS 97,000 SQUARE FOOT BUILDING WILL ACCOMMODATE FUTURE PROGRAM GROWTH IN ENGINEERING RELATED TECHNOLOGIES. THE ADDITION OF THIS BUILDING WOULD FACILITATE GROWING THE CAMPUS FROM NEARLY 1500 STUDENTS TO OVER 2,000. AS MANY AS 10 ADDITIONAL ACADEMIC PROGRAMS WOULD BE LOCATED IN THE NEW ENGINEERING TECHNOLOGY CENTER. THE APPROXIMATE COST OF THE ENGINEERING TECHNOLOGY CENTER IS \$21,179,376</p>	<p>\$21,179,376</p>

State Technical College of Missouri - New Construction Trades Program - Priority #2 - 20,000 SQUARE FOOT BUILDING TO PROVIDE A COMMERCIAL CONSTRUCTION CENTER FOR THE STATE OF MISSOURI. THIS CENTER WOULD ALLOW FOR THE DEVELOPMENT OF COMMERCIAL CONSTRUCTION TRADES TRAINING AND MUCH NEEDED EXPANSION OF THE EXISTING HEATING, VENTILATION, AND AIR CONDITIONING PROGRAM TO INCLUDE NEW EMPHASIS ON COMMERCIAL HVAC. THE CENTER WILL SERVE THE NEEDS OF 200 STUDENTS AND ULTIMATELY A SIGNIFICANT NEED THAT EXISTS WITHIN THE STATE OF MISSOURI. COMMERCIAL CONSTRUCTION WORKFORCE NEEDS ARE NOT CURRENTLY BEING MET BY HIGHER EDUCATION IN MISSOURI.	\$5,870,400
State Technical College of Missouri	\$32,920,176
Missouri State University West Plains - New Advanced Welding Technology - Priority #1 - THE MISSOURI STATE UNIVERSITY-WEST PLAINS 2017-2022 LONG-RANGE PLAN SUPPORTS THIS REQUEST. THE REQUESTED FUNDS WILL PROVIDE FOR THE NEW CONSTRUCTION OF A LEVEL 3 WELDING LAB TO SUPPORT AN ADVANCED WELDING TECHNOLOGY PROGRAM. FY 21 REQUEST FROM STATE: \$1,284,988 PRIOR APPROPRIATIONS RECEIVED: -0- LOCAL MATCH (DONATION/IN HAND): 1,285,000 TOTAL PROJECT COST: \$2,569,988	\$2,569,988
Missouri State University - West Plains Total	\$2,569,988

<p>East Central College - Main Campus HVAC Replace - Priority #1 - AS WITH MOST CAMPUSES OUR AGE, MECHANICAL EQUIPMENT POSES A CHALLENGE. CURRENTLY, SIXTY-FIVE PERCENT OF OUR UNITS ARE AT OR HAVE EXCEEDED THEIR LIFE EXPECTANCY ACROSS CAMPUS. WE CONTINUE TO MAINTAIN AND REPAIR THESE UNITS BUT WITH AGE PARTS BECOME OBSOLETE AND RELIABILITY DECREASES. OLDER UNITS ARE INEFFICIENT AND ARE NOT ENVIRONMENTALLY FRIENDLY. THE MECHANICAL, ELECTRICAL AND PLUMBING SYSTEMS ARE OUTDATED, OR INADEQUATE FOR TODAY’S NEEDS. EQUIPMENT FAILURE HAS CAUSED DAMAGE TO FACILITIES DUE TO LEAKING, LEADING TO MOLD, WATER, CEILING, AND OUTSIDE PENETRATION DAMAGE. THIS PROJECT IS NEEDED TO ENSURE BUILDING OCCUPANTS EXPERIENCE A COMFORTABLE, SAFE ENVIRONMENT.</p>	<p>\$5,325,240</p>
<p>East Central College - Hansen Hall Heat Pump - Priority #2 - HANSEN HALL WAS BUILT IN THREE STAGES OVER THE COURSE OF TEN YEARS. BECAUSE OF THE SECTIONING, HEAT PUMPS WERE ADDED TO HEAT AND COOL SEGMENTS OF THE BUILDING AS THE BUILDING WAS BEING CONSTRUCTED. AT PRESENT, THESE UNITS ARE WELL BEYOND THEIR LIFE EXPECTANCY AND EXPERIENCING EVER INCREASING FAILURES. THIS PROJECT WILL REPLACE THE TWENTY-NINE HEAT PUMPS WITH A HIGH EFFICIENCY, MODERN HVAC SYSTEM. THE SOLUTION WOULD PROVIDE A MIX OF DEDICATED OUTDOOR AIR SYSTEMS, ROOFTOP UNITS, AND VARIABLE REFRIGERANT FLOW UNITS TO SERVE AREAS CURRENTLY SERVED BY THE EXISTING FAILING HEAT PUMPS. THE NEW SYSTEM WILL FULLY INTEGRATE WITH OUR CURRENT METASYS ENVIRONMENTAL CONTROLS ALLOWING GREATER EFFICIENCY AND ENHANCED COMFORT.</p>	<p>\$3,699,000</p>

East Central College - Shook Student Center - Priority #3 - AS WITH MOST CAMPUSES OUR AGE, MECHANICAL EQUIPMENT POSES A CHALLENGE. CURRENTLY, SIXTY-FIVE PERCENT OF OUR UNITS ARE AT OR HAVE EXCEEDED THEIR LIFE EXPECTANCY ACROSS CAMPUS. WE CONTINUE TO MAINTAIN AND REPAIR THESE UNITS BUT WITH AGE PARTS BECOME OBSOLETE AND RELIABILITY DECREASES. OLDER UNITS ARE INEFFICIENT AND ARE NOT ENVIRONMENTALLY FRIENDLY. THE MECHANICAL, ELECTRICAL AND PLUMBING SYSTEMS ARE OUTDATED, OR INADEQUATE FOR TODAY’S NEEDS. EQUIPMENT FAILURE HAS CAUSED DAMAGE TO FACILITIES DUE TO LEAKING, LEADING TO MOLD, WATER, CEILING, AND OUTSIDE PENETRATION DAMAGE. THIS PROJECT IS NEEDED TO ENSURE BUILDING OCCUPANTS EXPERIENCE A COMFORTABLE, SAFE ENVIRONMENT.	\$5,325,240
East Central College - Classroom Building - Priority #7 - CONSTRUCTION OF A 50,000 SF GENERAL PURPOSE CLASSROOM BUILDING, TO INCLUDE CLASSROOMS, LECTURE HALLS, FACULTY OFFICE SPACE, AND RELATED SUPPORT AREAS.	\$6,242,120
East Central College Total	\$20,591,600
Crowder College - Newton Hall Renovation - Priority #1 - PROPOSED IMPROVEMENTS INCLUDE LARGER, BETTER DESIGNED CLASSROOMS, RE-DESIGN OF CURRENT SUPPORT SERVICES, WIDER HALLWAYS, CREATING STUDY/MEETING SPACES FOR STUDENTS, AND BATHROOM RENOVATIONS. COST ESTIMATES INCLUDE APPROXIMATELY \$500,000 FOR PLUMBING AND MECHANICAL UPGRADES AND \$1,424,920 FOR RENOVATION AND DESIGN.	\$1,924,920
Crowder College - McDonald Hall Renovation - Priority #2 - PROPOSED IMPROVEMENTS INCLUDE LARGER, BETTER DESIGNED CLASSROOMS, WIDER HALLWAYS, RE-DESIGN OF CURRENT STUDENT SUPPORT SERVICES, CREATING STUDY/MEETING SPACES FOR STUDENTS, AND BATHROOM RENOVATIONS. COST ESTIMATES INCLUDE APPROXIMATELY \$500,000 FOR PLUMBING AND MECHANICAL UPGRADES AND \$1,424,920 FOR RENOVATION AND DESIGN.	\$1,924,920

Crowder College - Cassville Remodel - Priority #3 - REMODEL OF EXISTING CASSVILLE CAMPUS COMMUNITY BUILDING TO ACCOMMODATE ADDITIONAL CLASSROOMS, SCIENCE LABS, AND SKILLS LABS WITH A NEW ADDITION FOR THE NURSING PROGRAM WHICH WILL PROVIDE MORE TRAINING AND LAB SPACE. THE CURRENT FACILITY CONSISTS OF THREE SEPARATE BUILDINGS. THE RENOVATIONS WILL INCLUDE CONNECTING THE COMMUNITY BUILDING TO THE ACADEMIC BUILDING WITH CORRIDORS AND A COMMONS SPACE THAT WILL ENHANCE THE AMENITIES AND SAFETY OF THE CAMPUS. RENOVATIONS WILL ALSO INCLUDE EXTERIOR IMPROVEMENTS TO THE BUILDING.	\$2,662,667
Crowder College - Diesel Technology Facility - Priority #4 - APPROXIMATELY 20,125 SQUARE FOOT NEW DIESEL TECHNOLOGY AND TRANSPORT TRAINING FACILITY INCLUDING A SHOP WITH A DESIGNATED CLASSROOMS AND A COMPUTER LAB. THE NEW FACILITY WILL PROVIDE THE MOST UP TO DATE SPACE, EQUIPMENT, AND TECHNOLOGY FOR THE STUDENTS TO BE BEST PREPARED FOR TODAY'S MARKETPLACE. CROWDER COLLEGE IS REQUESTING A TOTAL OF \$4,916,000.00 FROM STATE FUNDS TO COMPLETE THIS PROJECT. OPERATION OF THE NEW FACILITY WILL BE FUNDED FROM STUDENT TUITION AND FEES.	\$4,916,000
Crowder College Total	\$11,428,507
Metropolitan Community College - CTE Building - Priority #2 - RELOCATE LINEMAN, COMMERCIAL DRIVERS LICENSE, AND PUBLIC SAFETY INSTITUTE PROGRAMS TO MCC'S BLUE RIVER CAMPUS IN THE PRECISION DRIVING TRACK AREA. THIS PROJECT WILL FREE UP ACADEMIC SPACE IN THE CURRENT PUBLIC SAFETY INSTITUTE TO SUPPORT AN ENHANCED CYBER SECURITY INSTITUTE.	\$12,471,225
Metropolitan Community College - Academic Building - Priority #1 - THIS PROJECT WOULD SUPPORT THE RENOVATION OF THE CURRENT MANUEL TECH INTO MCC'S MANUFACTURING INSTITUTE. THIS PROJECT WOULD BE IN PARTNERSHIP WITH KANSAS CITY PUBLIC SCHOOLS WHO OWNS THE MANUEL TECH FACILITY. THE PROJECT WOULD RENOVATE APPROXIMATELY 105,000 SQUARE FEET TO SUPPORT THE RELOCATION OF CURRENT BUSINESS AND TECHNOLOGY WORKFORCE PROGRAMS TO THE KANSAS CITY URBAN CORE.	\$28,832,000

<p>Metropolitan Community College - ETEC Work Force Programs - Priority #3 - RENOVATE THE LOWER LEVEL OF AND ADD A MINOR ADDITION TO THE MCC-PENN VALLEY PHYSICAL EDUCATION BUILDING TO SUPPORT THE RELOCATION AND EXPANSION OF THE ENGINEERING TECHNOLOGY PROGRAM, 3D PRINTING, AND FABRICATION LAB. MOVES THIS CRITICAL WORK FORCE PROGRAM TO THE KANSAS CITY URBAN CORE. RENOVATION INCLUDES CREATING ENGINEERING TECHNICIAN CLASSROOMS AND COMPUTER LABS, 3D PRINTING LAB TO SUPPORT PROTOTYPING AND FABRICATION, AND A FABRICATION LAB/MAKER SPACE TO SUPPORT ENGINEERING TECHNOLOGY AND OTHER CREDIT AND NON-CREDIT WORK FORCE PROGRAMS. TAKES ADVANTAGE OF UNDERUTILIZED SPACE WITHIN THE EXISTING PHYSICAL EDUCATION BUILDING TO SUPPORT ENGINEERING TECHNOLOGY. THE PROPOSED ADDITION WILL CREATE THE CORE OF THE FABRICATION LAB AND BRING LIGHT INTO THE OVERALL SPACE.</p>	<p>\$4,403,550</p>
<p>Metropolitan Community College - Repair HVAC and Offices - Priority #6 - REPLACES THE 1950S ERA HVAC SYSTEM (ORIGINAL TO THE BUILDING) WITH MODERN, ENERGY EFFICIENT AIR CONDITIONING. THE CURRENT SYSTEM HAS BEEN REPAIRED BUT IS OBSOLETE. AN ENGINEERING ANALYSIS OF THE HVAC AND ELECTRICAL INFRASTRUCTURE OF THE FACILITY RECOMMENDS COMPLETE REPLACEMENT. ONCE THE LESSEE VACATES THREE FLOORS OF THE FACILITY IN 2021, THE FACILITY WILL REQUIRE RENOVATION TO SUPPORT MCC ADMINISTRATIVE AND ACADEMIC PROGRAMS.</p>	<p>\$6,017,085</p>
<p>Metropolitan Community College - Replace PV Ahus - Priority #5 - THE 17 AIR HANDLER UNITS (AHUS) AT MCC'S PENN VALLEY CAMPUS ARE ALL ORIGINAL 1970'S CONSTRUCTION. THIS PROJECT WOULD REPLACE THE AHUS WITH NEW ENERGY EFFICIENT MODELS THAT ARE EASIER TO MAINTAIN. MORE ENERGY EFFICIENT, AND MORE RELIABLE THAN THE CURRENT 1970S VINTAGE UNITS</p>	<p>\$2,496,645</p>

Metropolitan Community College - Renovate PV Science & Technology - Priority #11 - THE PENN VALLEY SCIENCE AND TECHNOLOGY BUILDING IS OVER 45 YEARS OLD. MUCH OF THE INFRASTRUCTURE IS ORIGINAL. CLASSROOM AND LABORATORY SPACE CONFIGURATION IS LARGELY UNCHANGED OVER THAT PERIOD. THIS RENOVATION WILL ALLOW MCC TO EXECUTE THE FIRST STEP OF A PHASED APPROACH TO MODERNIZING BOTH THE SCIENCE AND TECHNOLOGY BUILDING INFRASTRUCTURE AND LEARNING ENVIRONMENT AS PART OF AN OVERALL PLAN TO RENOVATE THE PENN VALLEY CAMPUS TO MEET THE GROWING NEEDS OF KANSAS CITY'S DIVERSE DOWNTOWN COMMUNITY. THIS RENOVATION WOULD UPDATE BUILDING HEATING, VENTILATION, AND AIR CONDITIONING SYSTEMS, PIPING, ELECTRICAL SYSTEMS, RESTROOMS, AND MODERNIZE CLASSROOM AND LABORATORY CONFIGURATIONS. ADDITIONALLY, THE RENOVATION WOULD SIGNIFICANTLY IMPROVE THE CURRENT DARK INTERIORS INTO INVITING CLASSROOM, LABORATORY AND STUDENT "STICKY" SPACES CREATING DRAMATICALLY IMPROVED TEACHING, LEARNING, AND COLLABORATION SPACES.	\$12,471,225
Metropolitan Community College - Renovate Arts & Science Building - Priority #4 - REPLACE ROOFS RATED AS AN "F" DURING THE 2019 FACILITIES CONDITION ASSESSMENT. THESE ROOFS ARE LOCATED ACROSS THE MCC CAMPUSES	\$7,271,242
Metropolitan Community College - LV Lab Renovation - Priority #12 - MCC-LONGVIEW SCIENCE LAB RENOVATION THIS PROJECT CONVERTS A STANDARD CHEMISTRY LAB THAT WAS BUILT 25 YEARS AGO TO A NEW MODERN CHEMISTRY LAB THAT WOULD SUPPORT A BROAD SPECTRUM OF CHEMISTRY INSTRUCTION. THE SCOPE OF THE PROJECT INCLUDES THE PURCHASE AND INSTALLATION OF NEW MODERN EQUIPMENT NECESSARY TO SUPPORT A STATE-OF-THE-ART CHEMISTRY LABORATORY. PERIPHERAL SUPPORTING PURCHASES INCLUDED SOFTWARE, AND SUPPORTING TECHNOLOGY.	\$475,000
Metropolitan Community College - BR Addition/Renovation - Priority #8 - MCC-BLUE RIVER CAMPUS CENTER ADDITION/RENOVATION	\$2,068,234

<p>Metropolitan Community College - MW Science Lab Renovation - Priority #11 - MCC-MAPLE WOODS SCIENCE LAB RENOVATION</p> <p>THIS PROJECT CONVERTS A STANDARD CHEMISTRY LAB THAT WAS BUILT 25 YEARS AGO TO A NEW MODERN CHEMISTRY LAB THAT WOULD SUPPORT A BROAD SPECTRUM OF CHEMISTRY INSTRUCTION. THE SCOPE OF THE PROJECT INCLUDES THE PURCHASE AND INSTALLATION OF NEW MODERN EQUIPMENT NECESSARY TO SUPPORT A STATE-OF-THE-ART CHEMISTRY LABORATORY. PERIPHERAL SUPPORTING PURCHASES INCLUDED SOFTWARE, AND SUPPORTING TECHNOLOGY.</p>	<p>\$475,000</p>
<p>Metropolitan Community College Total</p>	<p>\$76,981,206</p>
<p>Jefferson College - Vet Tech Builidng - Priority #2 - THE PROJECT CONSISTS OF A 6,400 FT. BUILDING EXPANSION TO THE JEFFERSON COLLEGE VETERINARY TECHNOLOGY LARGE ANIMAL BUILDING. THE VETERINARY TECHNOLOGY PROGRAM CURRENTLY OCCUPIES TWO LOCATIONS ON THE HILLSBORO CAMPUS: THE CAREER AND TECHNICAL EDUCATION BUILDING AND A SEPARATE, LARGE ANIMAL FACILITY. THIS PROJECT IS DESIGNED TO INCREASE CAPACITY AND CONSOLIDATE THE VETERINARY TECHNOLOGY PROGRAM INTO A SINGLE CAMPUS AREA. THE EXPANDED FACILITY WILL HOUSE STATE-OF-THE-ART CLASSROOMS, LABS, SURGICAL, AND X-RAY SUITES, KENNELS, AND OFFICES. THIS EXPANSION WILL ALLOW US TO TRAIN MORE VETERINARY TECHNICIANS TO ADDRESS A SIGNIFICANT WORKFORCE SHORTAGE. THIS EXPANSION WILL ALSO PERMIT US TO FURTHER MEET THE NEEDS OF THE AGRICULTURAL COMMUNITY THROUGH OUR ON-CAMPUS LARGE ANIMAL TRAINING FACILITIES. THE SHORTAGE OF VETERINARY TECHNICIANS HAS BEEN SIGNIFICANTLY EXACERBATED BY A RECENT SHUT-DOWN OF MULTIPLE PROPRIETARY SCHOOLS WITHIN THE ST. LOUIS MARKET. WITH JEFFERSON COLLEGE'S GREATER THAN 40-YEAR HISTORY OF PROVIDING EXCELLENT GRADUATES, WE FEEL CONFIDENT THAT BY INVESTING IN EXPANDING THIS PROGRAM WE CAN INCREASE THE NUMBER OF EMPLOYEES AVAILABLE TO MEET THIS NEED.</p> <p>THE MVMA, THE MISSOURI VETERINARY TECHNICIANS ASSOCIATION, THE MISSOURI HUMANE SOCIETY, AND SIX VETERINARY FACILITIES HAVE ISSUED LETTERS OF SUPPORT FOR THE PROJECT.</p>	<p>\$2,427,665</p>
<p>Jefferson College Total</p>	<p>\$2,427,665</p>

Mineral Area Community College - Arts and Sciences Building - Priority #2 -TO RENOVATE THE ARTS AND SCIENCE BUILDING. TO REMEDIATE ASBESTOS REMAINING IN THE BUILDING.	\$2,908,980
Mineral Area Community College - Arts and Sciences Building - Priority #0 - TO REPLACE THE CURRENT BOILER AND CHILLER SYSTEM FOR THE FINEARTS BUILDING AND ARTS AND SCIENCE BUILDING	\$2,310,690
Mineral Area Community College - Allied Health - Priority #0 -ALLIED HEALTH EXPANSION PHASE II THE PROJECT ENABLES THE COLLEGE TO CONTINUE TO RESPOND TO THE NATIONWIDE DEMAND FOR EXPANDED ALLIED HEALTH PROGRAMS BY ACCEPTING MORE STUDENTS, CREATING ADDITIONAL SPACE FOR THE PARAMEDIC AND RADIOLOGY TECH PROGRAMS, AND CREATING ADDITIONAL SPACE FOR THE LABORATORIES USED IN THE PRACTICAL NURSING (PN) AND REGISTERED NURSING (RN) PROGRAMS THAT ARE CONFORMED TO STANDARDS USED IN HOSPITALS.	\$7,000,000
Mineral Area Community College - Center For Career - Priority #1 - CONSTRUCTION OF A NEW CAREER AND TECHNICAL CENTER (AVTS) ON THE CAMPUS OF MINERAL AREA COLLEGE	\$26,543,840
Mineral Area Community College -FEMA SafeRoom - Priority #4 - CONSTRUCTION OF A FEMA SAFE ROOM ON THE CAMPUS OF MINERAL AREA COLLEGE	\$4,276,500
Mineral Area Community College Total	\$43,040,010

Moberly Area Community College -Pavement/Sidewalk Improvement - Priority #3 - TWO OF THE MAIN PARKING LOTS ON THE MOBERLY CAMPUS REQUIRE GRADING AND RESURFACING DUE TO MOVEMENT AND DRAINAGE ISSUES. THIS PROJECT WOULD ALSO INCLUDE THE INSTALLATION OF NEW CONCRETE SIDEWALKS AND STAIRS ACROSS CAMPUS THAT HAVE BECOME DETERIORATED.	\$1,300,000
Moberly Area Community College -Main Building Renovation - Priority #1 - WINDOWS THROUGHOUT THE FACILITY NEED TO BE REPLACED, EXTERIOR BRICK NEEDS TO BE TUCK-POINTED AND SEALED AND BUILDING CONCRETE REPAIR. INTERIOR HALLWAYS ON THE SECOND AND THIRD FLOOR ARE ORIGINAL TO THE BUILDING AND NEED TO BE RENOVATED AS THEY DO NOT HAVE ANY AIR CONDITIONING AND ONLY ORIGINAL RADIATOR HEAT. HEATING AND COOLING SYSTEMS IN THE LIBRARY, AUDITORIUM AND JORGENSON WING ARE ALL ANTIQUATED AND HAVE CONSTANT FAILURES. MOST OF THE BUILDING DOES NOT HAVE A SPRINKLER SYSTEM AND, ALTHOUGH IN PROPER WORKING CONDITION, THE FIRE ALARM SYSTEM IS ANTIQUATED AND NEEDS TO BE REPLACED.	\$3,790,000
Moberly Area Community College -Career Center Renovation - Priority #2 - THE EXTERIOR OF THE FACILITY IS IN NEED OF MANY IMPROVEMENTS, AS ISSUES WITH WATER INFILTRATION HAVE PERSISTED AND ENTRANCE DOORS NEED TO BE REPLACED TO BE MORE HANDICAP ACCESSIBLE. LAB SPACE FOR THE NURSING PROGRAMS NEED TO BE IMPROVED TO PROVIDE A BETTER LEARNING ENVIRONMENT. ADDITIONAL INSULATION TO THE FACILITY NEEDS TO BE INSTALLED FOR ENERGY EFFICIENCY AND COMFORTABLE SPACES. HALLWAYS, OFFICES AND RESTROOMS NEED TO BE IMPROVED TO MEET CURRENT DEMANDS.	\$1,175,000
Moberly Area Community College Total	\$6,265,000

<p>St. Louis Community College -Abatement/Renovate - Priority #2 - THIS PROJECT WOULD ABATE ALL THE ASBESTOS CONTAINING MATERIALS (ACM) IN THE COMMUNICATIONS SOUTH BUILDING AND THE CONNECTING LINK TO COMMUNICATIONS NORTH. AFTER ABATEMENT, THE BUILDINGS WILL RECEIVE ALL NEW FINISHES, ACOUSTIC CEILING, LIGHTING, NEW FLOORING, PAINTING OF WALLS AND CASEWORK. THE RESTROOMS WILL BE REVISED TO MAKE THEM MORE ACCESSIBLE.</p> <p>THIS REQUEST WILL BE USED TO DESIGN AND PROVIDE OVERSIGHT FOR THE ABATEMENT PROJECT, AS WELL AS DESIGN AND INSTALL THE NEW FINISHES.</p>	<p>\$1,130,000</p>
<p>St. Louis Community College -Abate/Renovate Communication Building - Priority #3 - THIS PROJECT WOULD ABATE ALL THE ASBESTOS CONTAINING MATERIALS (ACM) IN THE COMMUNICATIONS BUILDING. AFTER ABATEMENT, THE BUILDINGS WILL RECEIVE ALL NEW FINISHES, ACOUSTIC CEILING, LIGHTING, NEW FLOORING, PAINTING OF WALLS AND CASEWORK. THE RESTROOMS WILL BE REVISED TO MAKE THEM MORE ACCESSIBLE.</p> <p>THE REQUEST WILL BE USED TO DESIGN AND PROVIDE OVERSIGHT FOR THE ABATEMENT PROJECT, AS WELL AS DESIGN AND INSTALL THE NEW FINISHES.</p>	<p>\$1,640,000</p>

<p>St. Louis Community College -East Wing and Central Utilities - Priority #1 - ST. LOUIS COMMUNITY COLLEGE COMPLETED CONSTRUCTING A CENTER FOR NURSING AND HEALTH SCIENCES TO HOUSE THE MAJORITY OF THE DISTRICT'S HEALTH SCIENCES PROGRAMS IN JULY 2019. THESE PROGRAMS INCLUDE NURSING, DENTAL ASSISTING, DENTAL HYGIENE, EMT AND PARAMEDIC TRAINING, SONOGRAPHY, CLINICAL LABORATORY TECHNOLOGY, RESPIRATORY CARE, RADIOLOGY, AND SURGICAL TECHNOLOGY, LABS, SIMULATION AREAS, AND OTHER INSTRUCTIONAL SPACE.</p> <p>THE 4TH FLOOR OF THE BUILDING IS BEING LEFT IN AN UNFINISHED, 'WHITE BOX' CONDITION, COMPRISING 19,750 SQUARE FEET OF FUTURE PROGRAM SPACE. THIS SPACE CAN BE BUILT OUT TO EXPAND EXISTING PROGRAM OFFERINGS, OR RELOCATE OTHER PROGRAMS SUCH AS THE OCCUPATIONAL THERAPY ASSISTANT OR PHYSICAL THERAPY ASSISTANT PROGRAMS, PRESENTLY HOUSED ON THE DISTRICT'S MERAMEC CAMPUS. ALL INFRASTRUCTURE, INCLUDING BUILDING ENVELOPE, MEPFP SYSTEMS, AND CONVEYING SYSTEMS WILL BE IN PLACE.</p> <p>THIS REQUEST WILL BE USED TO DESIGN AND CONSTRUCT THE NEW PROGRAM SPACE WITHIN 4TH FLOOR SHELL SPACE. .</p>	<p>\$4,365,500</p>
<p>St. Louis Community College - Fire Alarm Replacement - Priority #7 - THIS PROJECT WILL COMPLETE THE PHASED REPLACEMENT OF THE FIRE ALARM SYSTEM FOR THE CAMPUS, AND INCORPORATE THE NEW SYSTEM INTO THE OTHER BUILDINGS PREVIOUSLY RENOVATED. THE BUILDINGS THAT REMAIN TO BE COMPLETED ARE THE PHYSICAL EDUCATION, BUSINESS, AND INSTRUCTIONAL RESOURCES BUILDING</p>	<p>\$269,400</p>

St. Louis Community College -Elevator Repair - Priority #8 - THREE OF OUR FOUR COLLEGE CAMPUSES WERE BUILT SIMULTANEOUSLY IN THE MIDDLE TO LATE 1960'S. EACH CAMPUS HAS A NEWER BUILDING OR TWO, BUT THE OVERALL AVERAGE AGE OF OUR FACILITIES IS APPROACHING 50 YEARS. CODE REQUIREMENTS FOR ELEVATORS HAVE CHANGED OVER THE YEARS, REQUIRING SIGNIFICANT EQUIPMENT MODERNIZATION AND LIFE/SAFETY ENHANCEMENTS. THE COLLEGE HAS BEEN ADDRESSING THESE CODE-MANDATED ALTERATIONS AS QUICKLY AS TIME AND BUDGETS ALLOW, AS WELL AS ADDING ADDITIONAL SAFETY PRECAUTIONS, SUCH AS "LIFE JACKETS" TO ARREST A FALL IN THE EVENT OF FAILURE. IN ADDITION, MANY OF THE ELEVATORS THROUGHOUT THE DISTRICT HAVE RECEIVED EXTENSIVE REPAIR, RENOVATION , AND MODERNIZATION. AT PRESENT, THE STUDENT CENTER ELEVATORS AT FLORISSANT VALLEY AND MERAMEC, THE D TOWER ELEVATOR AT FOREST PARK STILL REQUIRE MODERNIZATION, AT AN AVERAGE COST OF \$200,000.00 PER ELEVATOR.	\$695,090
St. Louis Community College -Air Handler Replacement - Priority #9 - REPLACE ORIGINAL AIR HANDLERS WITH MORE ENERGY EFFICIENT MODELS. THE AIR HANDLERS MOST IN NEED OF REPLACEMENT ARE AS FOLLOWS: MERAMEC CAMPUS - STUDENT CENTER, AHU #2 AND #3; THEATER AHU #2 FLORISSANT VALLEY CAMPUS - PHYSICAL EDUCATION BUILDING, FITNESS CENTER AHU FOREST PARK CAMPUS - THEATER, AC200 AND 202 (COIL AND VALVE REPLACEMENT)	\$1,466,868
St. Louis Community College Total	\$9,566,858
State Fair Community College -Yeater Learning Center - Priority #3 - REMOVAL OF THE EXISTING CHILLER AND REPLACEMENT WITH A 250-TON WATER-COOLED CHILLER.	\$567,706
State Fair Community College -Asphalt Repairs - Priority #2 - REMOVE A PORTION OF THE PAVEMENT LAYER AND REPLACING IT WITH AN OVERLAY TO CORRECT DEFECTS AND FAILURES.	\$3,079,920

State Fair Community College -Technology Center - Priority #1 - THE NEW BUILDING WOULD COMPRISE SIX TECHNICAL PROGRAMS - AUTOMOTIVE SERVICE TECHNOLOGY, PRECISION MACHINING AND WELDING FOR BOTH THE COLLEGE AS WELL AS THE STATE FAIR CAREER AND TECHNOLOGY CENTER . POTENTIAL NEW PROGRAMS IN THE AREA OF DIESEL TECHNOLOGY, AGRICULTURE MECHANICS, AND HVAC/ADVANCED ENVIRONMENTAL SYSTEMS.	\$17,364,075
State Fair Community College Total	\$21,011,701

Three Rivers College -Sikeston Location - Priority #4 - COLLEGE WOULD REPLACE LEAKING ROOF AT EXTERNAL CENTER LOCATION AT SIKESTON.	\$500,000
Three Rivers College -Westover Adminstration - Priority #1 - MAJOR RENOVATION TO INCLUDE WINDOW REPLACEMENT, ROOF REPAIR, EXTERIOR SIDING AND PAINT, ADDITION OF WEATHER PROTECTION COVERINGS OVER MAIN STUDENT ENTRANCE, AND OVERALL IMPROVEMENTS TO FUNCTIONALITY AND EFFICIENCY OF THE EXTERIOR OF THE BUILDING.	\$2,500,000
Three Rivers College -BESS Activity Center - Priority #2 -THE COLLEGE WOULD RENOVATE THE CURRENT BESS STUDENT & ACTIVITY CENTER INTO A MODERN STUDENT RECREATION CENTER. THE INTERIOR SPACE WOULD BE REMODELED FROM THE CURRENT GYM SPACE TO MEETING SPACES WITH FLEXIBLE WALLS TO ACCOMODATE DIFFERENT SIZED GROUPS. THE PRESENT FOOD SERVICE OPERATION WOULD BE ENHANCED FOR A FULL SERVICE LOCATION TO SERVE THE MEETING SPACES FOR COLLEGE AND COMMUNITY USE.	\$3,000,000
Three Rivers College -Campus Wide Defer Maintenance - Priority #3 - COLLEGE WOULD REPLACE SEVERAL FAILING ROOFS AND FAILING ASPHALT PARKING LOTS. CULVERTS WOULD BE ADDED TO A CREEK ON CAMPUS TO IMPROVE WATER MANAGEMENT AND FLOODING WHILE REDUCING OVERGROWTH MANAGEMENT.	\$3,250,000
Three Rivers College Total	\$9,250,000

<p>Ozark Technical Community College - Center For Advanced Mfg - Priority #1 -ADVANCED MANUFACTURING IS IDENTIFIED AS A KEY GROWTH SECTOR BY MISSOURI ORGANIZATIONS, INCLUDING THE DEPT OF ECO. DEVELOPMENT, BEST IN THE MIDWEST COLLABORATIVE INITIATIVE, & MO CHAMBER OF COMMERCE’S WORKFORCE 2030. THESE ORGANIZATIONS RECOGNIZE THIS IS ONE OF THE LEADING SECTORS FACING A SIGNIFICANT SKILLS GAP BETWEEN WORKFORCE SUPPLY & EMPLOYER DEMAND. THIS SKILLS GAP AFFECTS MISSOURI’S COMPETITIVE ABILITY TO ATTRACT & RETAIN MANUFACTURING EMPLOYERS. OTC’S CENTER FOR ADVANCED MANUFACTURING (CAM) WILL BE A REGIONAL & STATEWIDE CENTER OF EXCELLENCE--DEDICATED TO MEETING WORKFORCE NEEDS OF EMPLOYERS IN A TARGETED SECTOR THROUGH TAILORED DEGREE PROGRAMS & ADAPTIVE WORKFORCE TRAINING. CAM WILL ESTABLISH MISSOURI AS A LEADER IN THE MIDWEST (AND NATION) FOR TRAINING IN THE FIELD OF ADVANCED MANUFACTURING; A MODEL FOR SIMILAR CENTERS OF EXCELLENCE THROUGHOUT THE STATE; A NETWORK OF BEST IN CLASS TRAINING COVERING KEY SECTORS; & PROVIDE OPPORTUNITY FOR PARTNERSHIP WITH OTHER HIGHER EDUCATION INSTITUTIONS FOR COOPERATIVE PROGRAM DELIVERY, PROFESSIONAL DEVELOPMENT FOR INSTRUCTORS, & BRIDGE PROGRAMS TO RELEVANT 4-YEAR DEGREES. OTC REQUESTS \$10 MIL FROM THE STATE FOR CONSTRUCTION OF THE \$28.25 MIL COST. \$4.75 MIL HAS BEEN RECEIVED FROM ROUND 1 OF MOEXCELS. COLLEGE RESOURCES, GRANTS & PRIVATE GIVING WILL FUND THE REMAINING \$18.5 MIL.</p>	<p>\$28,250,000</p>
<p>Ozark Technical Community College - Republic Site Development - Priority #2 - SITE DEVELOPMENT OF A 7.692 ACRE TRACT OF LAND WILL REPRESENT THE INITIAL PHASE OF A FUTURE OTC EDUCATION CENTER LOCATED ON HIGHWAY 60 ON THE WEST SIDE OF REPUBLIC, MISSOURI. THE SITE WAS DONATED TO OTC IN DECEMBER 2014. THIS INITIAL PHASE WILL INCORPORATE VARIOUS ASPECTS OF SITE DEVELOPMENT TO INCLUDE, BUT NOT LIMITED TO: SURVEYS, GRADING, CORE TESTING, CIVIL ENGINEERING, SITE ANALYSIS, CONDUIT FOR ELECTRICAL OUTLAY, SECURITY TECHNOLOGY, CURB AND GUTTER INFRASTRUCTURE, ASPHALT, AND LANDSCAPING. THE 7.692 ACRES OF LAND FOR THE PROPOSED SITE IS APPRAISED AT A FAIR MARKET VALUE OF \$1,000,000. AN ESTIMATED COST FOR SITE DEVELOPMENT (335,064 SQ. FT. AT APPROXIMATELY \$2.985 PER SQ. FT.) IS \$1,000,000.</p> <p>THIS PROJECT WILL BE SUBMITTED AS AN APPLICATION FOR MATCHING FUNDS FROM THE HIGHER EDUCATION CAPITAL FUND. OTC'S MATCH IS THE \$1,000,000 FAIR MARKET VALUE OF LAND.</p> <p>PROPOSED RENDERINGS ARE ATTACHED TO JUSTIFICATION TAB.</p>	<p>\$2,000,000</p>
<p>Ozarks Technical Community College Total</p>	<p>\$30,250,000</p>

<p>North Central Missouri College -Student Services Building - Priority #2 -SITE: NORTH CENTRAL MISSOURI COLLEGE</p> <ul style="list-style-type: none"> • PROJECT TITLE: NEW CONSTRUCTION • PROJECT START/COMPLETION DATE: UNKNOWN • ANTICIPATED IN-SERVICE DATE: 24 MONTHS • PROJECT ESTIMATED COST: • CONSTRUCTION COST: \$9,000,000.00 (\$200 / SQ FT) • SITE DEVELOPMENT: UNKNOWN • TELECOMMUNICATIONS: UNKNOWN • FURNITURE, FIXTURES & EQUIPMENT: UNKNOWN • CONTINGENCIES UNKNOWN <p>• TOTAL PROJECT COST: \$9,000,000.00</p> <p>A NEW STUDENT SERVICES BUILDING WITH APPROXIMATELY 45,000 SQUARE FEET WOULD CONSOLIDATE SEVERAL STUDENT SUPPORTIVE SERVICES IN A CENTRAL LOCATION AND ELIMINATE MULTIPLE, OUTDATED BUILDINGS (BUILDING B, WILLIS ALEXANDER STUDENT CENTER, BOOKSTORE, FREY ADMINISTRATIVE CENTER, AND THE RITZE BUILDING).</p> <p>THIS WOULD SIGNIFICANTLY IMPROVE ENERGY EFFICIENCIES BY ELIMINATING MULTIPLE SITES WITH OLD ELECTRICAL, HVAC, AND PLUMBING SYSTEMS. THESE OLDER BUILDINGS ALSO LACK FIRE ALARM/SPRINKLER SYSTEMS AND MASS NOTIFICATION SYSTEMS, WHICH PRESENT POSSIBLE SECURITY/SAFETY ISSUES.</p> <p>THE STUDENT SERVICES BUILDING WOULD ALSO PROVIDE A STUDENT COMMONS AREA, WHICH IS CURRENTLY NOT PRESENT ON CAMPUS. THE BUILDING WOULD ALSO HOUSE A PRACTICAL/FINE ARTS ART WITH THE ART CLASSES AND THE ART GALLERY BEING MOVED TO THIS LOCATION. THERE WOULD ALSO BE A PERFORMING ARTS AREA ADDED TO THE BUILDING WHICH WOULD ALLOW FOR THE CREATION OF NEW EDUCATIONAL PROGRAMS.</p>	<p>\$13,724,400</p>
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<p>North Central Missouri College -Main Campus Renovations - Priority #1 -</p> <p>CAMPUS HAS SEVERAL GENERAL RENOVATION/REPAIR PROJECTS THAT ARE IN NEED OF BEING COMPLETED. AREAS INCLUDE: SIDEWALKS, RETAINING WALLS, BUILDING DEMOLITION, ELEVATOR REPLACEMENT, AND HVAC REPLACEMENT.</p> <p>SEVERAL SIDEWALKS AROUND CAMPUS ARE IN NEED OF REPAIR AS CONTROL JOINTS, EXPANSION JOINTS AND BROOM FINISHED CONCRETE SURFACES HAVE DETERIORATED TO THE POINT WHERE THEY HAVE BECOME TRIP HAZARDS. STONE RETAINING WALLS THAT HAVE BEEN IN PLACE FOR MANY YEARS HAVE MOVED FROM THE STRESSES OF THE GROUND THEY ARE RETAINING, CAUSING THEM TO BOW OUTWARD AND IN SOME CASES BREAK. SOME OF THE WALLS ARE DE-LAMINATING DUE TO THE USE OF SOFT STONES.</p> <p>THERE ARE SEVERAL OLD BUILDINGS THAT ARE NO LONGER SAFE FOR USE AS THEY ARE IN DISREPAIR AT THIS TIME AND NEED TO BE DEMOLISHED. REMOVAL OF THESE BUILDINGS IS NECESSARY DUE TO UNSAFE CONDITIONS AND ALSO TO ALLOW FOR FUTURE CAMPUS DEVELOPMENT.</p> <p>THE ELEVATOR IN GEYER HALL IS IN NEED OF REPLACEMENT. THE EXISTING ELEVATOR IS OVER 20 YEARS OLD AND REPLACEMENT PARTS ARE BECOMING MORE DIFFICULT TO LOCATE.</p> <p>THE HVAC SYSTEM IN HOFFMAN HALL NEEDS TO BE REPLACED. THE ORIGINAL BUILDING WAS BUILT IN 1985 AND EXPANDED IN 2001. THE HVAC SYSTEM CONSISTS OF MULTIPLE RESIDENTIAL-TYPE UNITS THAT SERVE MULTIPLE CLASSROOMS AND OFFICE SPACES.</p>	<p>THE MAIN</p> <p>\$1,323,449</p>
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<p>North Central Missouri College -Barton Campus Addistion - Priority #3 - THE</p> <p>BARTON CAMPUS IS LOCATED ON A 130 ACRE SECTION ONE MILE SOUTH OF THE CITY OF TRENTON. THE LAGER LABORATORY CONTAINS A MULTIPURPOSE ROOM WITH A SMALL KITCHEN SERVICE AREA, A COMPLETE LAB AND CLASSROOM AND A LARGE SECTIONAL CLASSROOM LAB FOR ALTERNATIVE ENERGY AND ELECTRICAL PROGRAMS. THE KUTTLER BUILDING IS A LARGE LIVESTOCK CONTAINMENT FACILITY JUST EAST OF THE LAGER BUILDING. THE METCALF MECHANICAL BUILDING IS JUST NORTH OF THE KUTTLER BUILDING AND HOUSES EQUIPMENT FOR AGRICULTURAL MECHANICS AND MAINTENANCE EQUIPMENT FOR FARM OPERATIONS. THE PROPOSED BUILDING WILL COMPLETE OUR LONG-RANGE PLAN TO ADD TWO SMALL CLASSROOMS, A LARGE MULTI-TIERED MEETING AND DEMONSTRATION AREAS FOR PROJECTS COMPETED BY STUDENTS. A LARGE CONCRETE FLOORED AREA WILL PROVIDE FOR SHOWING ANIMALS AND AN AREA TO PROVIDE MEETING SPACE FOR COMMUNITY GROUPS. THIS BUILDING WILL BE LOCATED ON THE NORTH SIDE OF THE EXISTING PARKING LOT.</p> <p>THIS APPROXIMATELY 15,000 SQUARE FOOT BUILDING WILL BE METAL SIDING WITH A COMPLETE FINISH IN THE DEMONSTRATION AREA AND TWO CLASSROOMS. CLASSROOMS WILL BE EQUIPPED WITH "SMART CLASSROOM" TECHNICAL LEARNING CENTERS AND BENCH TABLES MATCHING EXISTING FURNITURE. THE INTERNAL DEMONSTRATION AREA WILL HAVE LARGE GLASSED AREAS AND THE TIER SEATING CONTAINING THEATER STYLE UNITS WITH SWING WRITING TOPS.</p>	<p>\$3,500,000</p>
<p>North Central Missouri College Total</p>	<p>\$18,547,849</p>
<p>St. Charles Community College -STEM Building - Priority #2 -THE SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) BUILDING WILL ALLOW FOR EXPANSION OF THESE PROGRAMS INTO A MODERN, MULTI-STORY BUILDING WITH STATE-OF-THE-ART CLASSROOMS, LABORATORIES AND TECHNOLOGY. THE BUILDING, TO BE LOCATED ON THE ST. CHARLES COMMUNITY COLLEGE (SCC) MAIN CAMPUS, WOULD BE APPROXIMATELY 77,000 SQUARE FEET EQUIPPED AND FURNISHED FOR CLASSROOMS, LABORATORIES AND FACULTY OFFICES. BUILDING DESIGN AND MATERIALS WOULD INCLUDE RECYCLED MATERIALS AND ENERGY EFFICIENCY MEASURES TO DEMONSTRATE THE COLLEGE'S ONGOING COMMITMENT TO ENVIRONMENTAL SUSTAINABILITY. WE ANTICIPATE DESIGN ELEMENTS WILL FOLLOW LEED PRINCIPLES.</p>	<p>\$35,765,500</p>

St. Charles Community College -Workforce Dev Center - Priority #1 - THE WORKFORCE DEVELOPMENT CENTER IS ST. CHARLES COMMUNITY COLLEGE'S TOP PRIORITY. THE CENTER WOULD BE APPROXIMATELY 20,000 SQUARE FEET OF INDUSTRIAL SPACE THAT WOULD BE USED FOR MANY TYPES OF WORKFORCE TRAINING. THE CENTER WOULD BE MULTI-PURPOSE IN DESIGN IN ORDER TO ADAPT TO THE CHANGING WORKFORCE NEEDS IN THE ST. CHARLES COMMUNITY COLLEGE SERVICE AREA (SERVING THE COUNTIES OF ST. CHARLES, LINCOLN, PIKE, MONTGOMERY, CALLAWAY AND PART OF WARREN). THE CENTER WOULD ACCOMMODATE TRAINING IN WELDING, MANUFACTURING, ROBOTICS, LOGISTICS, INFORMATION TECHNOLOGY AND OTHER HIGH-DEMAND SKILL AREAS.	\$5,000,000
St. Charles Community College Total	\$40,765,500